RICHTERSVELD MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2015/2016





Richtersveld Municipality

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CHAPTER 1: PROCESS OVERVIEW AND STRATEGIC ALIGNMENT

1.1 INTRODUCTION

The concept of Integrated Development Planning has been introduced to Local Government just after the amalgamation process in 2001 and has since then evolved through a number of phases commonly referred to as generations.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and resources available for development and also look at economic and social development for the area as a whole.

The Municipal Systems Act (Act 32 of 2000) stipulates quite clearly that the following components must be included in a credible IDP:

- The vision of the Council for long term development and institutional transformation
- An assessment of the existing level of development and access to basic services of communities
- Strategic objectives and development priorities which the Council is going to focus on in the 5 years of its elected term
- A comprehensive financial plan which will ensure financial sustainability of the municipality in order to achieve such development priorities
- Clearly defined key performance indicators and targets as part of the Performance Management System (PMS) of the municipality
- A summary of the sector plans which will contribute towards the strategic objectives which include a Spatial Development Framework, LED Strategy, Disaster Management Plan, Water Service Development Plan, etc.

1.2 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000) requires that:

(1) Each municipal council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process

(3) The municipality must give notice to the local community of the particulars of the process it intends to follow

The Council has subsequently adopted a new time schedule from the process plan in August 2014 for the 3rd review of its 3rd Generation IDP which maps out the development path and the strategic objectives. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the four ward committees, which include stakeholders from business, government, civil society and organised labour sectors. The IDP time schedule is attached for easy reference and can be illustrated as follow:

Time schedule for the 2014-2015 Financial Year **IDP REVIEW PROCESS (IN PREPARATION FOR 2015/16 IDP REVIEW)**	
Consider MEC comments (IDP Analysis outcomes)	June 2015
Final approval by Council	May 2015
Finalisation of IDP/Budget	May 2015
IDP/Budget – roadshows into various communities by Mayor	Apr 2015
Publishing of Draft IPD/Budget for public comment	May 2015
Draft approval to Council	Apr 2015
Draft revised IDP/Budget	Feb 2015
IDP Representative Forum – Present strategic objectives and alignment with Provincial and National Government	Feb 2015
Sector Departments Priorities uptake in IDP	Feb 2015
Provide information for Capital - and Operating budget	Feb 2015
Internal identification and Costing of Projects	Nov-Dec 2014
Prioritising of development objectives,	Nov 2014

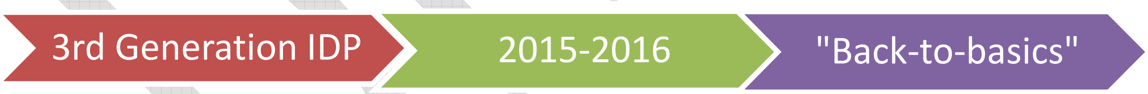
programmes & projects	
Information sessions with Ward Committees and Public	Aug-Nov 2014
Internal Strategic Planning Session	Oct 2014
Community Engagements	Nov 2014 – Feb 2015
Approval of IDP Process Plan	Aug 2014

The purpose of the review of an IDP

This revised IDP do not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the five year 3rd Generation IDP which was adopted by Council on 31May 2012. The purpose of this review is to assess the progress of implementation and report such progress to all stakeholders involved. It also illustrates the necessary adjustments made to the strategy in the five-year IDP because of changing internal and external circumstances and the changes of the priority projects from the various wards and stakeholders.

The review also seeks to inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget;

IDP review process



The focus of the 3rd Review of the 3rd Generation IDP (2015-2016) is "back to basics". Assistance by COGHSTA really bears fruit as it allow for introspection and problem solving.

Legislative Framework

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

a) Must review its integrated development plan –

(i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

b) May amend its integrated development plan in accordance with a prescribed process.

ALIGNMENT OF THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

For the IDP to remain relevant as the main planning instrument of the municipality it must support and inform the budget. The IDP of Richtersveld Municipality will become irrelevant if it does not ensure that adequate financial and other resources are made available to implement the strategies, programmes and projects which underpin the strategic objectives of Council.

Whilst the IDP mostly focuses on planning, Performance Management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of funded projects & operational programmes in a particular financial year. The PMS therefore strives to ensure that a culture of performance is instilled within the organisation and that proper systems and procedures are put in place to monitor performance. This will ultimately lead to the achievement of the strategic objectives of council.

Section 62 of the Municipal Finance Management Act (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. For this reason

Richtersveld Municipality has established a Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit is also responsible for the development of a comprehensive Risk Management Strategy to pro-actively mitigate such risks in conjunction with the Namakwa District Municipality to strengthening the risk management function by way of a shared service with other municipalities within the region.

BROADER STRATEGIC ALIGNMENT

All spheres of government should work together and improve its performance to achieve common objectives and outcomes particularly in respect of economic growth, job creation and addressing the needs of the poor. Richtersveld Municipality affirms that a shared approach to planning and alignment of the National Strategic Agenda, Objectives of the Planning Commission, Outcome 9 of the Strategic Objectives of National Government, Northern Cape Provincial Strategic Objectives and the IDP is central to a co-ordinated and integrated effort and the overall desire to maximise the impact of government programs. The way in which Richtersveld Municipality aligns with national, provincial and district strategies include the following:

National

Millennium Development Goals

Effective partnerships between all stakeholders are required to reach the targets set for the under mentioned MDG that were adopted at the United Nations Development Summit of 2000.

- ✓ *Eradicate extreme poverty & hunger*
- ✓ *Achieve universal primary education*
- ✓ *Promote gender equality and empower women*
- ✓ *Reduce child mortality*
- ✓ *Improve maternal health*
- ✓ *Combat HIV/Aids, malaria, TB and other diseases*
- ✓ *Ensure environmental sustainability*
- ✓ *Develop a global partnership for development*

Strategic Agenda of National Government

The fourth democratic elections ushered in a new electoral mandate which defines the strategic objectives & targets of Government for the period 2009-2014.The objectives of this five year strategic agenda are to create a new growth path that will address the economy’s structural constraints, expand the industrial base and create a significant amount of decent work opportunities.

- ✓ **Strategic Priority 1:** *Speeding up growth and transforming the economy to create decent work and sustainable livelihoods*
- ✓ **Strategic Priority 2:** *Massive programme to build economic & social infrastructure*
- ✓ **Strategic Priority 3:** *Comprehensive rural development strategy linked to land and Agricultural reform and food security*
- ✓ **Strategic Priority 4:** *Strengthen the skills & resource base*
- ✓ **Strategic Priority 5:** *Improve the health profile of all South Africans*
- ✓ **Strategic Priority 6:** *Intensify the fight against crime & corruption*
- ✓ **Strategic Priority 7:** *Build cohesive, caring and sustainable communities*
- ✓ **Strategic Priority 8:** *Pursuing African advancement and enhanced international co-operation*
- ✓ **Strategic Priority 9:** *Sustainable resource management and use*
- ✓ **Strategic Priority 10:** *Building a developmental state including improvement of public services and strengthening democratic institutions*

Alignment with State of the Nation Address 2015

President Jacob Zuma delivered his State of the Nation Address (SoNA) in Parliament, Cape Town, on Thursday, 12 February 2015.

"The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of rededicating ourselves to eradicate racism and all related intolerances in the country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country." – President Jacob Zuma, State of the Nation Address, 12 February 2015.

The President unveiled a nine-point plan to ignite economic growth and create jobs, namely:

1. Resolving the energy challenge.

2. Revitalising agriculture and the agro-processing value chain.

3. Advancing beneficiation or adding value to the mineral wealth.

4. More effective implementation of a higher impact Industrial Policy Action Plan.

5. Encouraging private sector investment.

6. Moderating workplace conflict.

7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.

8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure.

9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors.

The table below illustrates the focus areas of Richtersveld that were highlighted in the State of the Nation Address and also what Richtersveld Municipality contributes towards these objectives:

HIGHLIGHTS	CONTRIBUTION BY RICHTERSVELD MUNICIPALITY
Education	• Support Early Childhood Development Centres (ECD's) by providing land for the establishment of a new centre in Sizamile • Support the mathematics classes for high school learners at Port Nolloth in conjunction with Smit Amandla. • Support Adult Basic Education & Training (ABET) programmes • Support the 70 learnerships in fish processing at Port Nolloth • Facilitate the upgrading of libraries in the municipal area
Health	• HIV/AIDS awareness programmes • Support and work together on the War on Poverty programme by Department of Social Development in municipal area • Facilitate and support the building of the new Community Health Care (CHC) at Port Nolloth • Avail 1ha of land for the establishment of vegetable gardens for People With Disability (PWD) in Port Nolloth in conjunction with Namaqualand Men of God.
Fight against Crime and Corruption	• Adopt a zero tolerance on corruption • Established a Risk Management Unit in conjunction with the district • Partnership with SAPS to make people feel safe and secure in our areas • Partnership with SAPS on the elimination of drug and alcohol abuse
Job creation	• Richtersveld Municipality has established a database of unemployed people • Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme

	(EPWP • Support the successful Community Working Programme (CWP) • Support the upgrading of the fish processing facility and the jetty • Support the Basic training by SEDA
Rural development and land reform	• Making commonage land available to emerging farmers • Support the Communal Property Association(CPA) in the recapitalization of the Beauvallon farms • Facilitate the development of all irrigation land along the Orange river(Arriesdrift to Bloeddrift)

Alignment with the National Development Plan (Vision 2030)

The National Planning Commission has been established in 2009 under the leadership of Minister Trevor Manuel. After thorough research and consultation with a wide range of stakeholders a National Development Plan (NDP) has seen the light. The National Development Plan is a roadmap to a South Africa with water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment for all.

It can be expected that the focus areas in the Vision 2030 will be the compass by which Government will take the country into the future and the undermentioned focus areas have been highlighted in the NDP:

NDP	CONTRIBUTION BY RICHTERSVELD MUNICIPALITY
Chapter 3: Economy and Employment	• The Richtersveld Municipality has established a database of local unemployed people • Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) • Providing opportunities for the women in construction programme • Empowering of local women as emerging farmers to enter the main stream agricultural economy • Provided alternative economic opportunities for women entrepreneurs in the fishing industry of Port Nolloth • Establish a sustainable economic empowerment initiative in the tourism industry. • Support the SMME basic training provided by SEDA
Chapter 4: Economic infrastructure – the foundation of social and	• Built 150 new housing units in Sanddrfit and Port Nolloth • Upgrading of 800m internal roads at Eksteenfontein, Lekkersing & Kuboes

economic development.	• Facilitation role in re-surfacing of Alexanderbay to Kuboes road • Facilitate the Kuboes water supply in conjunction with Trans hex Operations Ltd • Implement the first phase of the 1,5megalitres of desalination plant to improve the water supply to Port Nolloth • Facilitate and support the roll-out of the Alexkor SLP in community development projects • Upgrading of Waste Water Treatment Works in Port Nolloth in conjunction with DWA • Establishment of a multi-purpose sports facility at Port Nolloth
Chapter 5: Environmental sustainability- an equitable transition to a low-carbon economy	• Implement the Youth in Waste Management programme • Implement the war on waste management programme in conjunction with Department of Environment & Nature Conservation (DENC) • Support the Working for the Coast (WFTC) programme in conjunction with Moobaraak Management Services and DEA.
CHAPTER 6: An integrated and inclusive rural	• Richtersveld Municipality held a Farmer's day with farmers at Eksteenfontein • Facilitate the supply of water tanks and piping for livestock
CHAPTER 8: Transforming human settlement	• Implementation of Integrated Human Settlement projects in Lydia Links and Sanddrift
	• Facilitate the implementation of ratification of houses in Kuboes in conjunction with Alexkor
CHAPTER 9: Improving education, training and innovation	• Support Adult Basic Education & Training (ABET) • Support Early Childhood Development Centres (ECD's • Empower staff members in obtaining the Minimum Level Competency certificate
CHAPTER 10 : Promoting health	• HIV/AIDS awareness programs • Upgrading and expansion of clinic facilities • Plays a facilitating role between the community and Dept of Health
CHAPTER 11: Social protection	• Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) • Women empowerment programmes • Providing opportunities for the women in construction programme

	• Establishment of nutrition centres and vegetable gardens for vulnerable people • Facilitate access to social grants for vulnerable people
CHAPTER 12: Building safer communities	• Youth skills development programmes: Neighbourhood watch, Law-enforcement training. • Effective participation in the CPF. • Investigate the possibility of the establishment of Local Drug Committee
CHAPTER 13: Building a capable and developmental state	• Municipality appoints and equip senior management with the necessary skills. • Facilitate skills development programs to communities (EPWP) • Functional and competent Audit Committee and MPAC
CHAPTER 14: Fighting corruption	• Developed an Anti-Corruption and Fraud prevention policies and strategy. • Effective Risk management & Internal audit function. • Effective Supply Chain Management policies and procedures

CHAPTER 2: GOVERNANCE STRUCTURES

2.1 **POLITICAL STRUCTURE**

Richtersveld Municipality has been established in terms of Section 12 of the Local Government: Municipal Structures Act (Act 117 of 1998) and consists of a Mayoral System with a Ward Participatory System. Only the Mayor is a fulltime Councillor. The strategic and political responsibility of the council is vested in the Mayor. The Council of Richtersveld Municipality consists of the following political composition:

African National Congress (ANC) - 5 seats

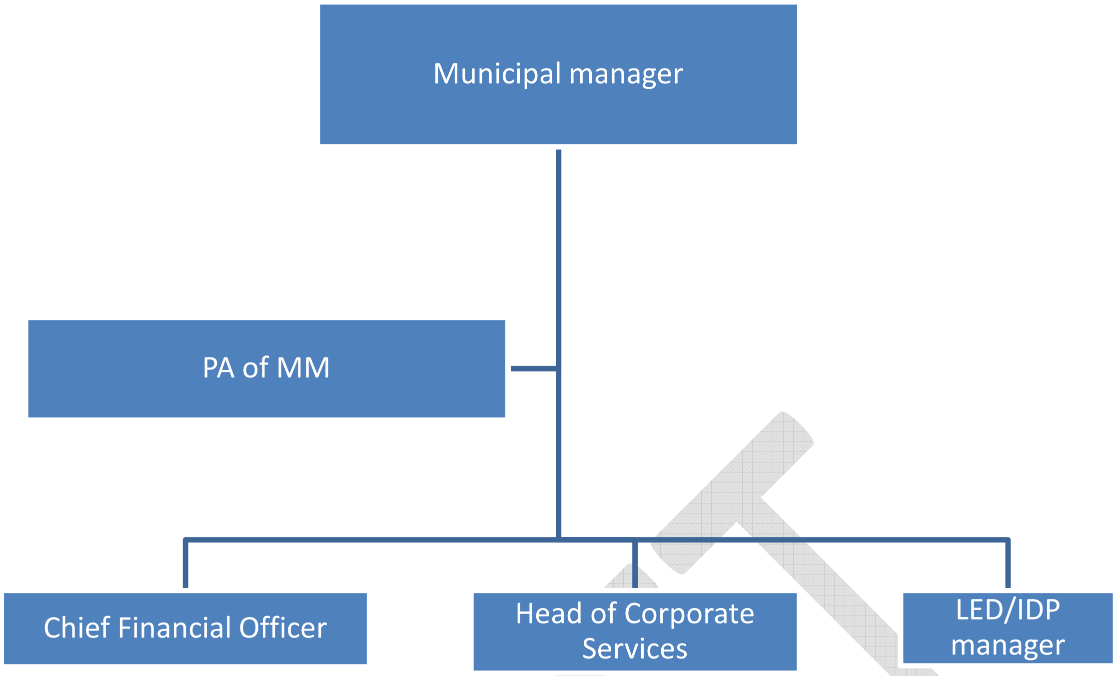
Democratic Alliance (DA) - 3 seats

Below is a table that categorise the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward / Proportional
Arthur Jansen	Mayor	ANC	Ward 2
Leon Ambrosini	Ward Councillor	ANC	Ward 4
Willem Links	Ward Councillor	ANC	Ward1
Gloria Beukes	Ward Councillor	ANC	Ward 3
Dave Richter	PR Councillor	DA	Proportional
Rolf Jonker	PR Councillor	DA	Proportional
Timotheus Swartbooi	PR Councillor	DA	Proportional
Elmina Hausiku	PR Councillor	ANC	Proportional

ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and four (4) departments. Richtersveld Municipality do not have a high staff turn around and vacant positions are normally filled as soon as possible through the recruitment policy of the municipality.



Infrastructure Manager

Office of the Municipal Manager

The Municipal Manager is the administrative head of the municipality and also the Chief Accounting Officer in terms of the Municipal Finance Management Act (MFMA). She is responsible and accountable for the tasks and functions as set out in section 55 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation. The Municipal Manager has specific roles & responsibilities assigned to her but tasks and those delegated to the Municipal Manager by the Mayor and the Council. The Office of the Municipal Manager consists of the Municipal Manager and line managers responsible for the following strategic functions:

- Internal Audit
- Performance Management
- Risk Management
- Strategic services
- Communication

COMMUNITY STRUCTURE

Richtersveld Municipality has been established as a municipality with a ward participatory system in terms of the Municipal Structures Act (Act 17 of 1998) and therefore had to establish ward committees in each of the four wards within its area of jurisdiction. These four ward committees with ten (10) members each are utilised as the statutory structures for public participation during the IDP and budget processes.

Richtersveld Municipality embarked on a comprehensive process to establish ward committees subsequent to the Local Government Elections in 2011. The Council also adopted a policy to reimburse ward committee members for out of pocket expenses they might incur in order to perform their function effectively.

Ward committee meetings are held every month and members of the public are welcome to attend such meetings. Members of the public can request a turn to speak if they want to give input during ward committee meetings. Council ensures that ward committee members are well informed on their mandate by providing training on a regular basis and input from ward committees are reflected in Council resolutions. Special effort is made to include minority and designated groups in the composition of ward committees. The ward councillor also ensures that the minutes of the ward committees are presented in the agendas of Council meetings. The service delivery and development issues raised in ward committee meetings are automatically logged into the complaints system of the municipality.

The ward committees in Richtersveld Municipality consist of the following members:

Ward 1	**Ward 2**	**Ward 3**	**Ward 4**
Rhyno Farmer (Eksteenfontein)	Freddie Fulton (Sanddrift	Sonja Diergaardt (Nollothville)	Catherine Barbery (Nollothville)
Embeline Rooi (Eksteenfontein)	Gert Cloete (Sanddrift)	Petrus Cloete (Nollothville)	Magdalena van Wyk(Nollothville)
Felicia Rooi (Eksteenfontein)	Patricia Mgwebi (Sanddrift)	Zakhutini Wani (Sizamile)	Charmaine Beukes(Nollothville)
Madelein Isaaks (Lekkersing)	Anna Kotze (Sanddrift)	Thabiso Dube (Sizamile)	Jorinda Whitlow (Nollothville)
Petro Cloete (Lekkersing)	Magrieta Fortuin (Sanddrift)	Eva Cloete	Alida Daniels (Nollothville)
Julian Cloete (Lekkersing	Louis Cloete (Alexanderbay)	Robert Gwala (Sizamile)	Joseph Doice (Nollothville)
Johanna Snyders (Kuboes)	Dirk Balie (Alexanderbay)	Johnson Mkubukeli (Sizamile)	Marlene Cloete(Nollothville)
Nicolene Cloete (Kuboes)	Ems Joseph (Alexanderbay)	Xoliswe Mase (Sizamile)	Valine Bock (Nollothville)
Dolphin Sigam (Kuboes)	Dawinda Obies (Alexanderbay)	Xoliswa Nyanda (Sizamile)	Mathilda van den Heever (Nollothville)
Desiree Cloete (Kuboes)	Magdalena Links (Alexanderbay)	Ursula Mouton (Sizamile)	Cornell Knoph (Nollothville)

CHAPTER 3: SOCIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION

Richtersveld Municipality is the north-westernmost local municipality in the Northern Cape. Its coastline is bordered by the Atlantic ocean and Namibia. The geographical area consists of approximately 9608 km2. This chapter will provide information and statistics on the municipal area of Richtersveld. It includes demographic details, development levels, service delivery levels and other socio-economic factors pertinent to the area.

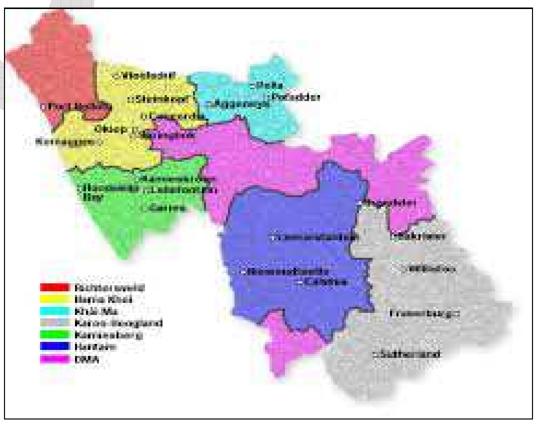
BACKGROUND

Richtersveld Municipality is one of six Category B Local Municipalities which form part of the broader Namakwa District as per the Municipal Demarcation Act.

Richtersveld Municipality is an administrative area in the Namakwa District of the Northern Cape Province. The municipality is named after Reverend W Richter, a Dutch missionary of the 20th century who opened a mission station in Kuboes. The Richtersveld is a unique landscape surrounded by a variety of contrasts. In Port Nolloth is the ocean, at Alexander Bay there is the Orange River, and at Lekkersing and Eksteensfontein there is underground water that is a little brackish. Rainfall is minimal and water is a scarce commodity, yet the vast plains, which are considered a special place by some, are still a very beautiful region with unique characteristics that attract thousands of tourists. The Richtersveld is a conservation area. The main economic sectors are*:* mining, agriculture, fishing, tourism

The area includes a number of big rural areas, as well as the following towns: Port Nolloth, Alexanderbay, Sanddrift, Kuboes, Eksteensfontein and Lekkersing.

A distinct geographical feature of the Municipality is that it is located at the north-westernmost tip of the Northern Cape Province, South Africa and the African continent. The under mentioned illustration puts the geographic location of Richtersveld Municipality into perspective and also indicates the location in relation to the Namakwa District.



SOCIO-ECONOMIC PROFILE OF RICHTERSVELD MUNICIPALITY

Socio-economic indicators		
Health	2013	2014
Number of health care facilities	6	6
HIV/AIDS Prevalence		1,4%
Immunisation		
Education		
Literacy rate Dropout rate	79% 36%	81% 37,4%
Crime		
Murder Sexual crimes Attempted murder Drug Related	0 11 3 19	1 21 5 39
Poverty levels		
Number of households Number of indigents	3543 1056	3723 1084
Unemployment rate (%)		
Narrow definition	23,1%	24,6%

GEOGRAPHIC INFORMATION

A service provider is appointed during the second quarter of the 2014/2015FY and is currently busy with the drafting of ward profiles for all wards in the area. The purpose of such ward profiles would be to give a snapshot of the levels of development and access to basic service delivery on a ward level. It will also depict the development priorities in each ward which will inform the allocation of resources and how it will be spread across the municipal area.

Richtersveld Municipality consists of 4 wards. The wards include the following towns & settlements.

Ward	Area
1	Kuboes, Eksteenfontein & Lekkersing
2	Alexanderbay, Beavallon & Sanddrift
3	Sizamile and part of town, Nollothville and Mcdougalss Bay.
4	Parts of Nollothville and town including the central business section

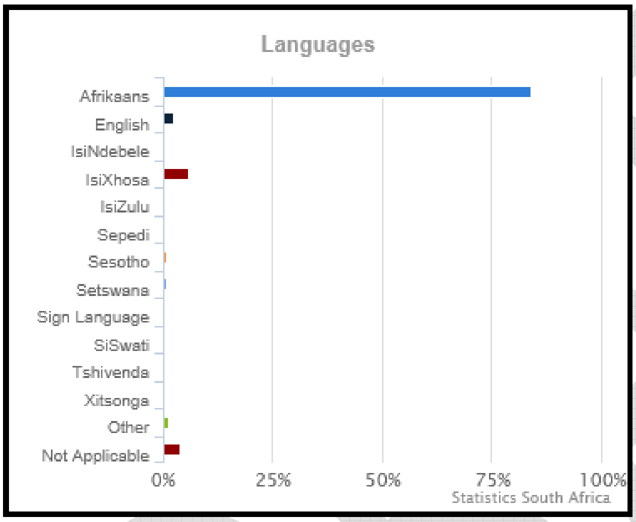
Port Nolloth is the main economic centre of the Municipality and is also the town where the headain office of the Richtersveld Municipality is situated. Richtersveld Municipality had a total population of 11982 in 2013. Similar to other rural municipalities, Richtersveld Municipality has also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime.

DEMOGRAPHIC INFORMATION

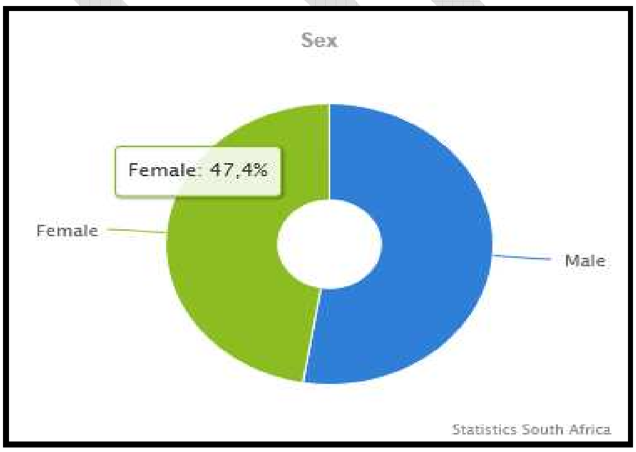
Total Population = 12143

Total Households per Town		Total Population per Town	
Kuboes		Kuboes	
Eksteenfontein		Eksteenfontein	
Lekkersing		Lekkersing	
Sanddrift		Sanddrift	
Alexanderbay		Alexanderbay	
Port Nolloth		Port Nolloth	

Population by home language



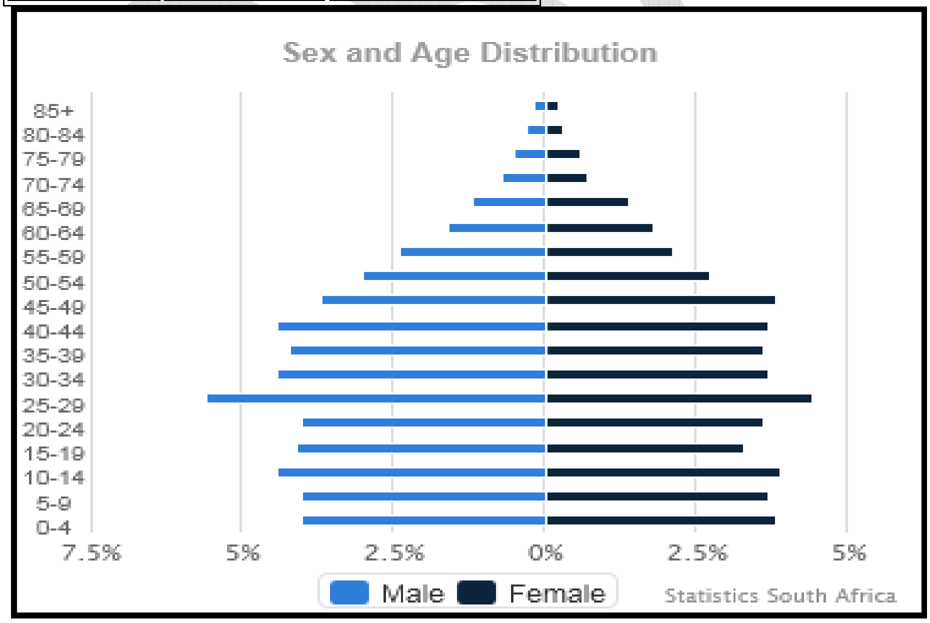
Population by Gender



Female 47,4% & Male 52,6%

Population Pyramid

Age	Males	Females
0-4	4%	3,8%
5-9	4%	3,7%
10-14	4,4%	3,9%
15-19	4,1%	3,3%
20-24	4%	3,6%
25-29	5,6%	4,4%
30-34	4,4%	3,7%
35-39	4,2%	3,6%
40-44	4,4%	3,7%
45-49	3,7%	3,7%
50-54	3%	2,7%
55-59	2,4%	2,1%
60-64	1,6%	1,8%
65-69	1,2%	1,4%
70-74	0,7%	0,7%
75-79	0,5%	0,6%
80-84	0,3%	0,3%
85+	0,2%	0,2%

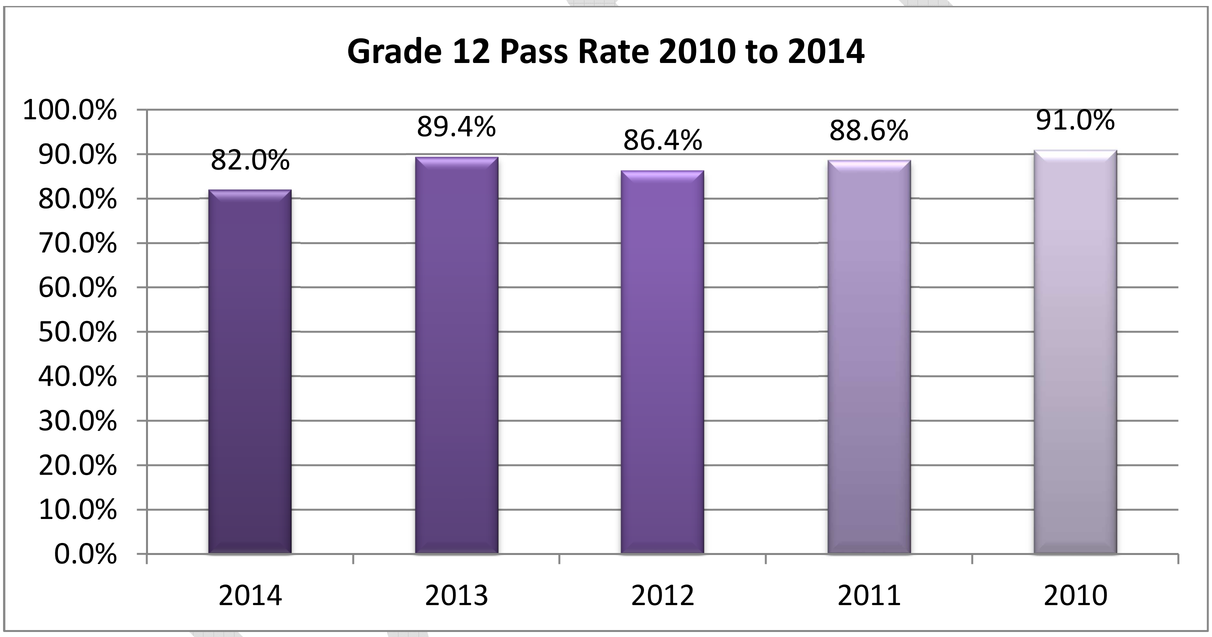


Education

Education remains one of the key avenues through which the state is involved in the economy. The impact of the education and training system on the lives of the population is an important barometer of the contribution towards development. The matric results are among the most important indicators of the performance of the schooling system

YEAR	NO OF LEARNERS WROTE	NO OF LEARNERS PASSED	PASS RATE	DISTRICT PASS RATE	PROVINCIAL PASS RATE
2013	74	69	97%	89,4%	74,5%
2014	90	67	90,2%		82%

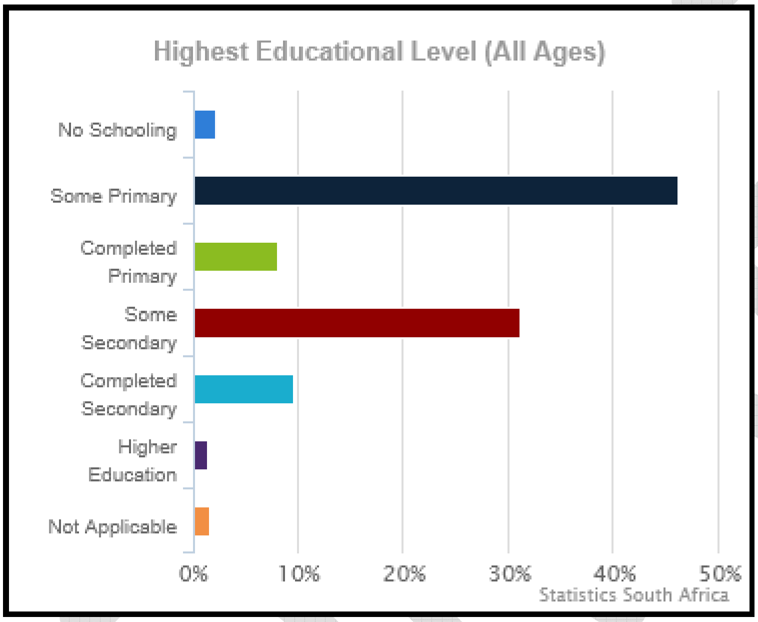
The graph below depicts the matric pass rates from 2010 to 2014 with a decrease of 7.4% compared to 2013.



	2014	2013	2012	2011	201
Number of candidates who wrote	921	919	832	975	879
Number of candidates who passed	755	822	719	864	800
Number of candidates who failed	166	97	113	111	79
Pass percentage	**81.98%**	**89,45%**	**86,42%**	**88,62%**	**91,01%**

Level of Education

Group	Percentage
No Schooling	2,2%
Some Primary	46%
Completed Primary	8%
Some Secondary	31,1%
Completed Secondary	9,6%
Higher Education	1,4%
Not Applicable	1,6%



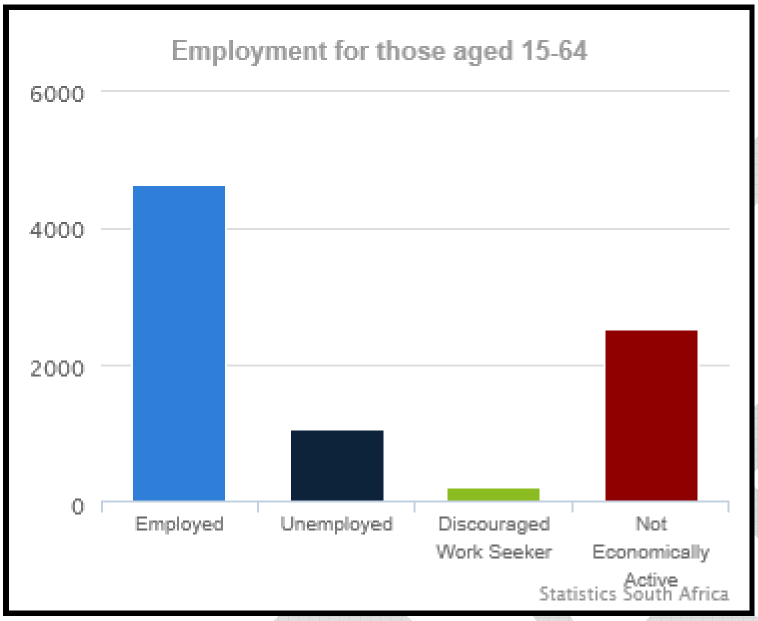
ECONOMIC INFORMATION

Economically Active Population

The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that Richtersveld Municipality has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.

Employment Status	Total
Employed	4627
Unemployed	1060

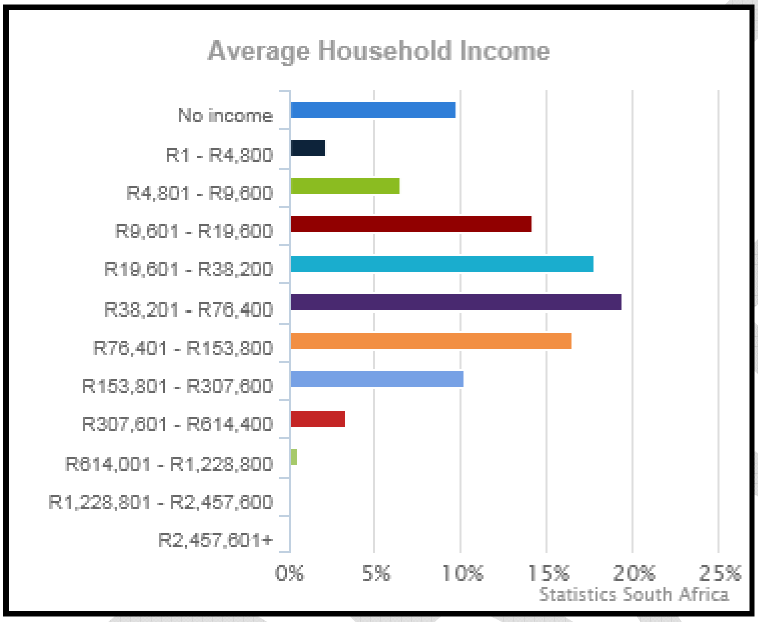
Employment Status	Total
Discouraged Work Seeker	211
Not Economically Active	2510



Income distribution

	Percentage
None income	9,7%
R1 - R4,800	2,1%
R4,801 - R9,600	6,5%
R9,601 - R19,600	14,1%
R19,601 - R38,200	17,7%
R38,201 - R76,4000	19,3%
R76,401 - R153,800	16,4%
R153,801 - R307,600	10,2%

	Percentage
R307,601 - R614,400	3,3%
R614,001 - R1,228,800	0,5%
R1,228,801 - R2,457,600	0,2%
R2,457,601+	0%



BASIC SERVICES AND INFRASTRUCTURE

Housing

Low cost housing development remains a challenge for municipalities as the demand for housing grows annually out of proportion with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa.

A total of 150 low cost housing units were completed in Port Nolloth and Sanddrift during the 2013/2014 financial year. Council in conjunction with Alexkor RMC JV have decided to rectify 14 low cost housing units and provide toilets for 5 disabled persons. A total of 72 housing units have being allocated by COGHSTA for Lekkersing and Eksteenfontein for 2015./2016 financial year. A further 48 housing units are planned for Kuboes and 200 sites for new development at Sanddrift in the nearby future.

WATER SERVICES

Water Management

Richtersveld Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to Lekkersing, Eksteenfontein and Port Nolloth. Transhex Operations Ltd provides fresh water for Sanddrift and Kuboes. Alexkor RMC JV provides also fresh water for Alexanderbay and Port Nolloth. Although water is supplied by these mining houses no formal Service Level Agreements is intact.

All towns do not have sufficient water sources except Alexanderbay and Sanddrift. In Port Nolloth where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers, there is a process underway to build a 1,5mega litre desalination plant in conjunction with DWA & Sanitation.

Richtersveld Municipality is working closely with DWA & Sanitation to improve the Blue & Green Drop Status. To qualify for a Blue Drop Status, the water quality management system has to be between 96% and 100%. All efforts will be put in place to ensure that there is improvement on the status and to restore the quality of water

High water losses still remain a challenge and council need to explore ways in which to improve this situation as it also leads to revenue losses. During the public participation of the IDP process it became evident that the communities in Eksteenfontein, Kuboes and Lekkersing insisted that the municipality prioritised the supply of water to their respective towns.

Richtersveld Municipality has approved a Water Services Development Plan (WSDP) in 2010 which is one of the sector plans of this IDP. The WSDP describes the future plans to secure water sources and entails the development of more boreholes, recycling of waste water effluent, desalination of possibly groundwater and seawater as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development facilitation.

Diamond mining can be regarded is one of the largest industrial water users in the Richtersveld municipal area but the main water users still remain households for domestic purposes, schools and agricultural activities for irrigation purposes. Domestic household usage normally peaks in the December holidays in Port Nolloth which is becoming an increasing challenge for the municipality. All water infrastructure needs to accommodate this peak period. It has now become a norm over the last couple of years to institute and strictly enforce water restrictions especially in this coastal town.

ELECTRICITY

Electricity distribution

Electricity distribution in Richtersveld municipal area is done by Richtersveld Municipality and Eskom respectively and the under mentioned table indicates which entity is responsible for electricity distribution in what area.

RICHTERSVELD MUNICIPALITY	ESKOM
Port Nolloth town area	Alexanderbay
Nollothville	Eksteenfontein
McDougalls bay	Kuboes
	Lekkersing
	Sizamile
	Sanddrift

All the formal residential areas in Richtersveld Municipality have access to electricity and street lighting. The municipality does not generate any electricity and buys all its electricity from Eskom.

Currently the municipality do not have a problem in terms of its capacity to deliver bulk electricity services for any current and future residential or commercial developments in the area. The selling of electricity to end users makes up a significant portion of the income budget of the municipality but does not secure the financial viability of the institution. Even though Richtersveld Municipality do not have a long term strategy to explore alternative energy sources, it does however promote and support private initiatives to explore the generation of energy through solar and wind farms by private entities.

Richtersveld Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003. The provision of Free Basic Electricity certainly impacted positively on the impoverished communities due to the financial relieve on their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

SEWERAGE & SANITATION

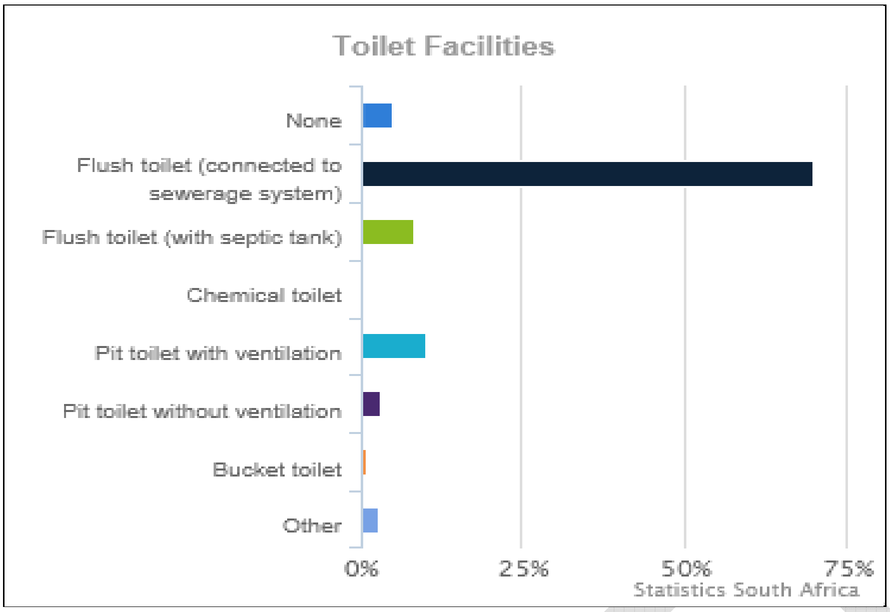
Alexanderbay has a full waterborne sewerage system in place while Port Nolloth and the rest of the towns are partially serviced with a septic tank system. The existing tanker service is under huge pressure especially in Port Nolloth during peak holiday seasons. In Kuboes, Eksteenfontein and Lekkersing there are UDF and VIP toilet systems in place. Council has resolved that oxidation ponds be developed in towns but with the main focus on Port

Nolloth. Future sewerage plants will be done as funds become available. Sewer tanks are not seen as a sewerage backlog.

A number of new business and residential developments have started particularly in Port Nolloth which means that the sewerage purification works in Port Nolloth needs to be upgraded as a matter of urgency to accommodate these new developments. The Council realises that if it wants to achieve the strategic objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants over the next 5 years. This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments.

Below there is an illustration of the status of sewerage and sanitation within the entire Richtersveld Municipality.

Toilet Facility	**Percentage**
None	5%
Flush toilet (connected to sewerage system)	69,8%
Flush toilet (with septic tank)	8,2%
Chemical toilet	0,4%
Pit toilet with ventilation	9,9%
Pit toilet without ventilation	3%
Bucket toilet	1%
Other	2,7%



WASTE MANAGEMENT

Refuse Disposal

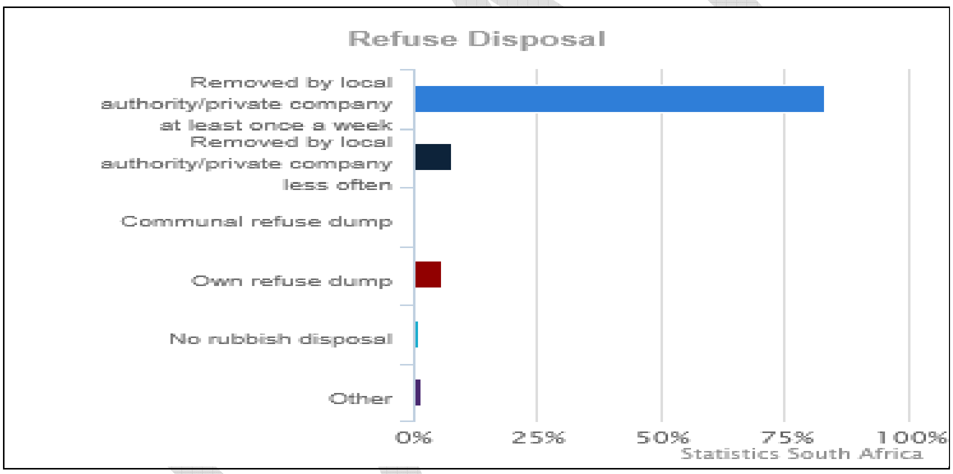
This is one of the core basic services rendered by Richtersveld Municipality and involves the collection of refuse from households and businesses within the jurisdiction of the municipality. All of the households have their refuse removed at least once a week and businesses twice a week. During the recent public participation process communities highlighted the implementation of a wheelie bin refuse removal system to replace the current black bag system. Richtersveld Municipality is doing an analysis of the cost implication of this wheelie bin system and will certainly consider it once the financial implications have been established.

Currently there are licensed landfill sites in all the towns of the municipality where all the refuse of the towns are being dumped. The Richtersveld Integrated Waste Management Plan set strategic objectives for the next five years in this regard. The Plan was compiled in 2013 in conjunction with Department of Environmental Affairs & Nature Conservation, Namakwa District and adopted by Council in 2014. There are still a number of challenges in terms of waste management, which includes:

- Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous public notices in most residential areas
- Illegal entrance by scavengers at the landfill site
- Shortage of staff and resources in the Solid Waste Department
- Travelling distance to the waste sites

The Richtersveld Municipality, DENC, NDM, CWP, EPWP, Working For The Coast and local residents has embarked on a new campaign: "War on Waste Management" and has started in Sizamile township.

Refuse Disposal	**Percentage**
Removed by local authority/private company at least once a week	82,8%
Removed by local authority/private company less often	7,8%
Communal refuse dump	0,6%
Own refuse dump	5,9%
No rubbish disposal	1,2%
Other	1,6%



ROADS

The fact that Richtersveld Municipality is situated along R382 as a regional road in the Northern Cape the entire towns except Alexanderbay and Port Nolloth poses particular economic and logistical challenges to the area.

The 80km dirt road between Alexanderbay and Kuboes was resurfaced with the assistance from Public Works, Alexkor RMC JV and Trans Hex Operations Ltd.

The Richtersveld Municipality is the first municipality in the Namakwa District who has compiled and adopted an Integrated Transport Plan (ITP).

ECONOMIC INFRASTRUCTURE

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment incentive policy will have to be developed as part of the LED strategy of Richtersveld Municipality which will clearly spell out the incentives for potential investors to the area.

Airport

A proposal with major economic benefits is the use of the airstrip at Alexanderbay. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will facilitate growth in these industries as well as to develop downstream value-adding industries.

This project has gained some momentum over the last year due to the fact that Richtersveld Municipality has engaged with the Provincial Departments of Transport, Economic Development and Public Works and Alexkor on how the proposed deep sea harbour development accelerate it to a commercial airport. This will certainly be tremendous boost for the local economy and apart from the job creation potential, a number of downstream business opportunities will be derived from this project. The pre-feasibility study commissioned by Phakamile Engineering provides more detail on the positive impact that this project might have on industries such as agriculture, tourism, business and manufacturing.

ENVIRONMENTAL INFORMATION

One of the biggest attributes of this region is its panoramic unscathed natural environment which lures thousands of tourists to this area on an annual basis. That is why Richtersveld Municipality and other relevant stakeholders such as SANParks and SANBI place a high premium on conservation of the natural environment. The land use practises of Richtersveld Municipality always seek to uphold the principles of Sustainable Development.

Environmental Management

National list of ecosystems that are threatened and in need of protection

Section 54 of the NEM: Biodiversity Act of 2004 states:

"An organ of state that must prepare an environmental implementation or environmental management plan in terms of Chapter 3 of the National Environmental Management Act, and a municipality that must adopt an integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), must take into account the need for the protection of listed ecosystems."

As follow the list of protected ecosystems in the Richtersveld region:

World Heritage site

Cornellskop

Ramsar site (Orange river mouth)

Birdpark area in Port Nolloth

Holgat

Saltpans/wetlands in Port Nolloth

Richtersveld is a mountainous desert situated in the north-west corner of South Africa. To its west is the cold and rough Atlantic Ocean while the remarkable Orange River, the largest river in South Africa, winds along its northern border. The Richtersveld has the highest diversity of succulent plants in the world (4 849 species, of which 1 940 are endemic), as well as eerie coastal mists, alluvial diamonds and truly indigenous cultures.

While many people already know about the Richtersveld National Park, few realise there is an equally large protected area to the south, previously called the Richtersveld Community Conservancy. This area is the last refuge of Nama people living what is known as the transhumance lifestyle - to migrate seasonally with their livestock from mountains to the river and so make sustainable use of the fragile succulent ecosystem. In recognition of this vanishing lifestyle, and of the rare botanical diversity it helps protect, the Conservancy has been declared the core of a new World Heritage Site - one of only eight in the South Africa. Each small village in the Richtersveld has distinctive features and characteristics. The traditional culture of the inhabitants should be explored and enjoyed. Visiting these hospitable and friendly people is an essential part of any trip to the area.

The |Ai |Ais-Richtersveld National Park is unique in that it is a contractual park – jointly managed by the local community and South African National Parks. Stock farmers may continue to graze their livestock in the park, thereby maintaining a centuries-old tradition

IMPACT AND THREATS ON THE NATURAL ENVIRONMENT

Pollution

Pollution can take many forms and all of these have a negative impact on the environment. Unfortunately a low priority has been given to cleaner, renewable energy sources that reduce atmospheric emissions which occur with the use of carbon- based fuels. Air pollution impacts on diseases such as lung and other respiratory diseases which in turn place a greater burden on healthcare systems and facilities. Richtersveld Municipality has entered into a Memorandum of Understanding with the Namakwa District Municipality on the delivery of municipal health services who will addresses the developing of an Air Quality

Management Plan which is a requirement in terms of the National Environment Management: Air Quality Act.

Global warming

The Northern Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. The effect of Global Warming is already evident in different kinds of manifestations all around the world and South Africa is no exception.

That is why Richtersveld Municipality has also embarked on initiatives which will reduce the carbon footprint of our activities and promote awareness amongst all stakeholders to do the same. Richtersveld Municipality entered into a partnership with Conservation South Africa to explore the possibility of generating alternative energy resources. The solar geyser project is but one project identified to mitigate the impact of global warming where sub economic houses should be equipped with solar geysers. This will also make a significant contribution to minimise electricity consumption.

Climate change

Climate change rapidly became the boiling point and the biggest focus point of discussion on the global agenda. The reason for this is that the world is very quickly experiencing the effect that climate change and global warming are having on fundamental socio-economic development such as water & sanitation, food security, health, energy, industrial development and human settlements.

The future climate of the Richtersveld is likely to be one that is warmer and drier than at present, according to a number of model projections. A future that is warmer, and possibly dryer, will encompass a range of consequences that will affect the economy, the livelihoods of people and ecological integrity of the district and the province.

Impacts and vulnerabilities that climate change will have on the Richtersveld Municipal area such as:

1. Water resources	Because water is already a limiting factor for economic growth, the projected climate change has serious implications for the competing interests of environmental integrity and socio-economic development. In a warmer and drier future, the completion for fresh water will increase sharply
2. Coastal impacts	The impacts of sea-level rise are increased saltwater intrusion into coastal aquifers, flooding in conjunction with extreme storm events and coastal erosion
3. Biodiversity	Species losses estimated to be ultimately as high as 30% under worst-case scenario assumptions, may occur both as a direct response to warming and drying, but also as an indirect response to fire regimes and interactions with invasive alien species

4. Fire danger and fire frequency	The frequency of intense wildfires is modelled to increase substantially, and high fire risk conditions are projected to increase. This will have a negative effect on biodiversity, soil structure and the spread of fire-adapted alien invasive plants.
5. Alien invasive species	Invasive alien trees, if left unchecked, will continue to utilize water sub-optimally in a situation where there is increasing water scarcity and may fuel more intense and frequent fires.
6. Livelihoods	Poor health that will result from air pollution. Increasing water scarcity and rising temperatures will affect sectors of the economy (agriculture and fishing).

Coastal Management

Coastal Management Programme

Section 48(1) (a) of the NEMA: Integrated Coastal Management Act (Act 24 of 2008) states:

"A coastal municipality-

(a) must, within four years of the commencement of this Act prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone in the municipality;"

The Richtersveld Municipality and DENC has appointed Mobaraak Management Services, the implementer of WFTC to Richtersveld Coastal Management Programme in August 2013. This project will be phased out over a three year period and will conclude in June 2016.

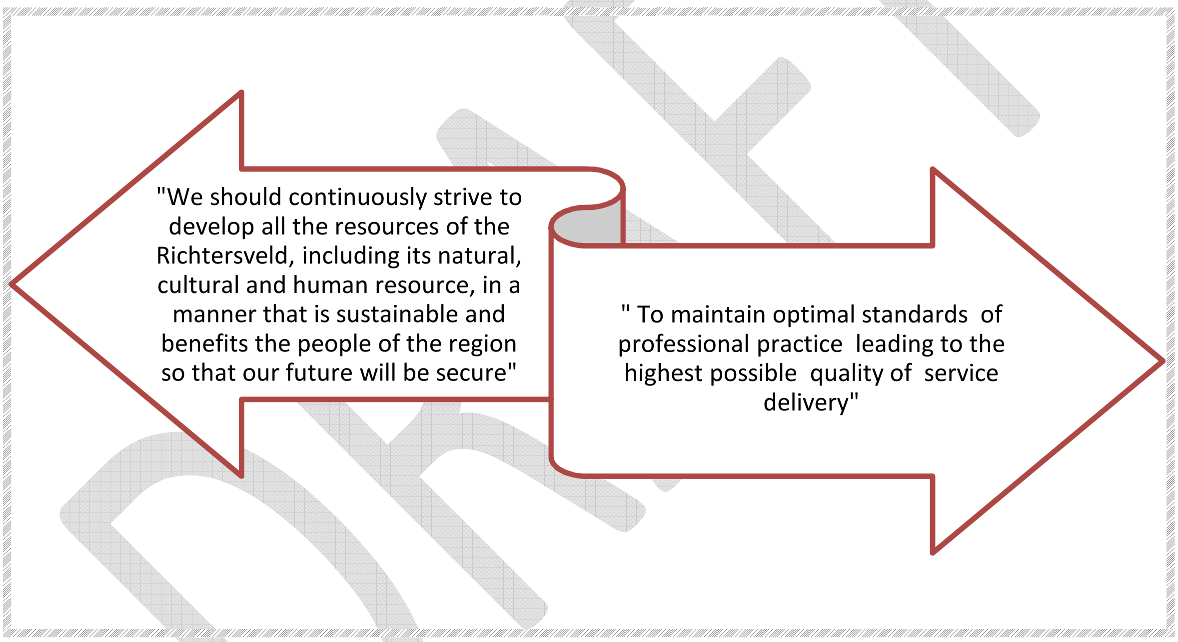
An application in terms of Section 24G of Act 24 of 2008 was submitted to DEA for the rehabilitation of the coastline and we still waiting feedback. The gabions constructed during 2008 along the Grazia de Beer Beachfront stretch along public coastal areas to prevent erosion and protection of the natural coastline. Inclement weather patterns were experienced at the period in question and contributed to the erosion of the sea shore.

CHAPTER 4: DEVELOPMENT GOALS

The Council of Richtersveld Municipality is well aware of the development challenges that face the different communities in the area. In order to improve the livelihood of the relevant communities, the Council has adopted long term goals and short term goals that are supported by various development strategies. Council also realises that the expectations from the communities are extremely high and the resources of the Richtersveld Municipality to match those expectations are relatively limited.

The strategic approach therefore would be to optimise the limited resources and expanding the impact it would have on the strategic priorities identified during the public participation process of developing the IDP. This Chapter focuses on the goals and priorities of the municipality and suggest particular strategies on how those goals can be achieved.

4.1 VISION & MISSION



DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES

Richtersveld Municipality always strives to be an effective development oriented local government institution which aims to address the inequalities and backlogs of the past while ensuring that all its citizens have access to basic services, quality infrastructure, and economic opportunities resulting into decent job opportunities as well as an improved quality of life. That is why the Council have adopted the following strategic development objectives which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

Institutional Transformation and Organisational Development	Establishing a functional municipality that can deliver on the IDP priorities. Implement policies that will facilitate transformation, effective staff structure, general and training.
Provision of Infrastructure for Basic Service Delivery	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation.
Economic Development	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities.
Financial Viability	To implement sound financial management systems & procedures that will ensure the financial viability of Richtersveld Municipality. Prepare a budget and exercise effective asset management over the resources of the municipality.
Good Governance	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations. Promotes service excellence and a corruption free environment.
Human Development	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods.

To realize the Vision and to ensure sustainable growth within the municipality in accordance with its priorities aligned to national and provincial targets, the following strategies and objectives seek to unravel some of the key challenges which, if not adequately addressed will have an adverse impact in terms of improving the well- being of the residents and on which the details of the key performance areas were expounded on and on which the plans, programmes and projects of the municipality are based. The development strategies of the

Richtersveld Municipality are developed and structured according to the 5 (five) National Key Performance Areas of the FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA:

- Basic Service Delivery and Infrastructure Development
- Social and Local Economic Development
- Good Governance and Public Participation
- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management

Institutional Arrangements

Richtersveld Municipality (NC061) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998 and subsequent amendments. The Municipality functions under the collective executive system consisting of one (1) Mayor. The Council consists of 8 Councillors of whom 4 are elected Ward Councillors and 4 proportional representation.

The three (3) Portfolios of the municipality are as follows:

- Economic Development and Planning & Infrastructure Committee;
- Human Resources and Information Technology Committee
- Finance Matters

The communication strategies that the municipality is currently using include the Integrated Development Planning (IDP) Representative Forum, Mayoral Imbizo, Bi-Monthly Ward Committee Meetings and Communication Surveys (i.e. through Suggestion Boxes).

Powers and Functions

Function	Capacity to perform
Air pollution	No, to be assisted by district municipality
Building Regulations	Not Adequate, due to the sharing of the Human Resource between building control and Infrastructure Manager
Child care Facilities	Not adequate
Local Tourism	Not adequate, development of tourism strategy required

Municipal Planning	Not adequate
Municipal Public Transport	Not applicable
Pontoons and ferries	Not applicable
Storm water	Not adequate, need master plan
Trading Regulations	Not adequate
Beaches and Amusement facilities	Not adequate,
Billboards and the display of advertisements in public places	Adequate but need law enforcement
Cemeteries	Not adequate
Cleansing	Not Adequate
Control of public nuisance	Adequate
Control of undertakings that sell liquor to the public	Adequate
Facilities for the accommodation, care and burial of animals	Not adequate
Licensing of dogs	RVM no longer issue licences
Licensing and control of undertakings that sell food to the public	Adequate
Local sports facilities	Not adequate, integration is required
Street trading	Not adequate
Municipal abattoirs	No abattoirs
Municipal Parks and Recreation	Not adequate
Municipal Roads	Not adequate
Refuse removal, refuse dump and solid waste disposal	Not adequate, need better equipment
Street Lighting	Not adequate, dual function with ESKOM
Community Services/ Library	Adequate

LED	Not adequate unit established
Motor Licensing	Adequate, service provided by Dept. of Transport, Safety & Liaison

SWOT ANALYSIS

Strengths	Weaknesses
• Development oriented political & administrative leadership • Political stability & industrial relations • Bias towards poor communities • Always try to align projects & programmes to be in line with Government policies and objectives • Sound financial management and viability • Good working relationship with other sector departments and directorates • High priority on training & skills development of councillors, officials and ward committees • Established effective inter-governmental relations • Good work ethics and teamwork • Exercise efficient budgetary controls and optimize the impact of allocated budgets • Dedicated and committed staff that can perform under pressure • Reasonably high standards of service delivery • Sought after tourist destination • Multi skilled personnel • Effective Sport development programmes • Public facilities & services in all towns of Richtersveld	• Challenges with effective internal and external communication • Relatively high rate of unemployment & abject poverty in community • Increasing total of indigent households which compromises the financial viability of the municipality • Dependency on government grants for infrastructure projects • Limited administrative capacity • Not able to secure funding for projects timeously • Limited resources to achieve development objectives • Shortage of personnel in strategic portfolios • Maximum utilisation of municipal assets & property to facilitate economic development Increasing criminal activity in certain areas Low level of work ethics of certain employees • Increasing demand for housing, job creation & poverty alleviation • Limited use of technology • Access to funding for projects & programmes • Dependency on consultants

Opportunities	Threats
• Facilitate economic opportunities for local entrepreneurs through events & festivals Relatively medium credit rating of Richtersveld Municipality • Alternative revenue sources to be identified Identify opportunities for EPWP projects in Capital Programme of all Departments Optimal functioning of IGR structures • Explore the possibility of shared services with neighbouring municipalities and NDM for scares technical skills • Implementation of Local Government Turnaround Strategy (Back-to-Basics) • Partner with programmes of other Government Departments to search for economic opportunities for local entrepreneurs • Land & resources available to accelerate Land Reform Projects • Optimal utilisation of assets & property of the municipality.	• Job insecurity of staff working on short term contracts • 2nd Global economic downturn facing global economy • Escalating operational costs for businesses (eg: fuel, electricity) • Tedious and costly legal requirements for the implementation of development projects Vandalism • Negativity of the public • Risk Management • Strict deadlines for reports & questionnaires from Provincial and national • No proper Health & Safety Plan

DEVELOPMENT STRATEGIES

Intergovernmental Relations

Richtersveld Municipality acknowledges that implementing the programmes that give effect to National objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region. Senior officials and councillors are attending as many intergovernmental structures as possible in order to ensure that issues affecting the community of Richtersveld Municipality are co-ordinated properly. The municipality has been involved in the following key structures and engagements to align resources, plans and activities on a district- and provincial level:

District Intergovernmental Forum – (MM & Mayor)

MINMEC

EPWP Provincial & District Forum

Provincial IDP Engagement (MM & IDP manager)

District Intergovernmental Technical Forum (MM)

Municipal Managers Forum (MM)

CFO forum (Chief Financial Officer)

SALGA Working Groups & Forums

District IDP Rep PP/Comm Forum (2 forums function in collaboration)

Disaster Management

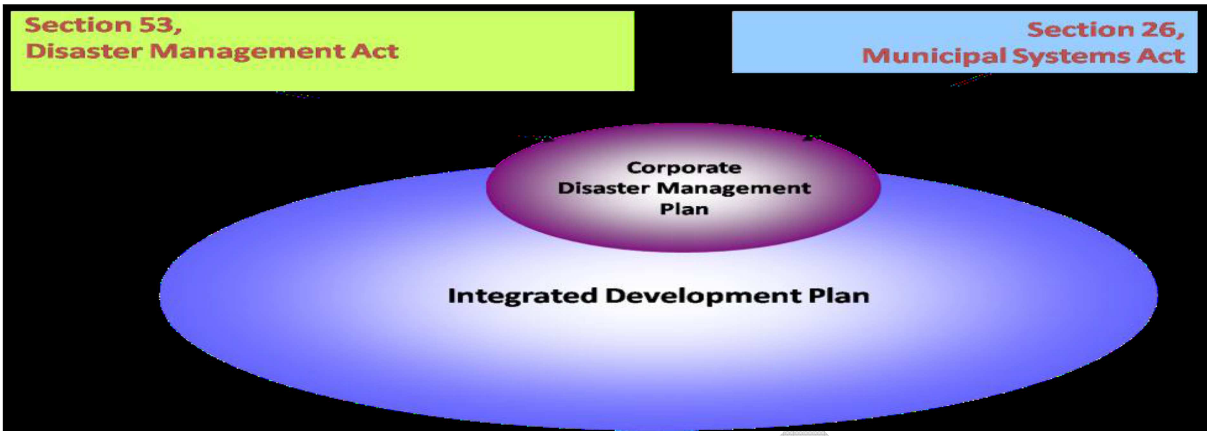
Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: "Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area"

Richtersveld Municipality in conjunction with the Namakwa District Municipality has developed a Disaster Management Plan which serves as a situational analysis of operating arrangements within the area, which will provide officials and other role players in Disaster Management as well as communities to effectively prevent disasters from occurring and to minimize the impact of hazards which cannot be avoided.

The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

Disaster Management is a continuous integrated and multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. (Disaster Management Act, No. 57 of 2002).

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:





The Disaster Management Officer/LED Officer is currently responsible for the compilation and maintenance of the Municipality's Corporate Disaster Management Plan. The performance of recovery and rehabilitation phases, monitoring, liaising with provincial and national officials, attending meeting and conferences is also the responsibility of the Disaster Management Officer.

DISASTER RESPONSE

Disaster response is the sum total of actions taken by people and institutions in the face of a disaster. These actions commence with the warning of an oncoming threatening event or with the event itself if it occurs without warning. It furthermore includes the implementation of disaster preparedness plans and procedures thus overlapping with disaster preparedness. The end of disaster response comes with the completion of disaster rehabilitation programmes

In the event of a disaster the Namakwa District Municipality will initiate a response. The scope of response is usually extensive and success depends vitally on good preparedness. The effectiveness or otherwise of response also has a considerable bearing on subsequent recovery requirements and activities.

Response operations usually have to be carried out under disruptive and sometimes traumatic conditions. Often they are difficult to implement and they tend to make heavy demands on personnel, equipment and other resources. Thus, without a sound basis of planning, organisation and training, response operations are unlikely to achieve optimum success.

The aim of disaster response is to take effective measures immediately prior to and following the disaster in order to save lives, protect property and to deal with the immediate damage caused by the disaster.

PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY

Housing/Integrated Human Settlements

There is no Human Settlement Plan which can focuses on creating sustainable livelihoods with mixed development and integrated land use planning as well as the establishment of social amenities and public transport. The municipality currently uses the Spatial Development Framework as its guide. This means that when the municipality build houses, it needs to be within 20 minutes' walk or 1 kilometre from all services that the community needs to access. The aim of a Human Settlement Plan will assist the municipality in its planning for the following reasons:

- ✓ To identify the strategic housing priorities within Richtersveld Municipality
- ✓ To facilitate alignment between the National & Provincial housing policies and delivery strategies
- ✓ To inform and direct the allocation of resources for housing delivery
- ✓ To inform the SDF of the municipality to ensure that adequate land is earmarked for Integrated Human Settlement.
- ✓ To inform the master planning for bulk infrastructure such as water, electricity, refuse removal, roads, etc.
- ✓ To serve as a management tool for the effective monitoring & evaluation of housing delivery programmes.

Delivery of Water Services

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental will depend on access to water services.

Richtersveld Municipality has to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

The WSDP of Richtersveld Municipality highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users

in the municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in Richtersveld
- Sustainable water supply to ensure the health & wellness of communities
- Access to bulk water supply to attract industrial and other types of economic development to the area
- Ensure quality and clear drinking water to all consumers
- Establishment of infrastructure to ensure adequate storage capacity
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services
- Continuous monitoring and control of water losses
- Adequate water pressure for all consumers

Blue Drop Status

In order for Richtersveld Municipality to obtain Blue Drop certification or improve on the previous performance, the following must be done:

- ✓ Fully implement the water safety plans which will certainly have significant financial implications to the municipality.
- ✓ Train and retrain process controllers for all water treatment systems in Richtersveld Municipality
- ✓ Continuously maintain and replace outdated water infrastructure
- ✓ Set up systems to log and capture water related information on the internet based Blue Drop System

The current municipal Blue Drop Score is at 36,77% and shown little improvement in the approach to drinking water quality management.

ECONOMIC DEVELOPMENT

Spatial Planning

Spatial in Richtersveld Municipality is currently done in such a way in which different activities, land uses and buildings are located in relation to each other, in terms of distance, proximity to each other and the way in which spatial considerations influence and are influenced by economic, social, political, infra-structural and environmental considerations.

Similar to most other towns in South Africa, Richtersveld Municipality has also historically been characterised by social segregation and spatial fragmentation within the different towns, with consequent inefficiencies in the functioning of the built environment. This resulted in a typical “Bo-dorp, Onder-dorp en Buite-dorp” phenomenon where poor people are generally residing as far as possible from the CBD and public amenities at the periphery

of towns. That is why Spatial Planning in Richtersveld Municipality focuses on enhancing the municipality's engagement with its citizens through sustainable development and integration.

Most of the strategic objectives of Council have spatial implications and therefore the alignment of the SDF with the IDP is vitally important. There is a particular strong emphasis on the profiling of the municipality's service delivery and governance efforts as a basis to build a positive image.

The Spatial Development Framework (SDF) for Richtersveld Municipality was completed after a comprehensive public participation process; and approved by Council in 2010 and is set to be reviewed during 2016.

The SDF is aligned to national and provincial policy and provide guidelines for the spatial planning for priority needs of communities as captured in this IDP. Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

- Strategies that promote sustainable development
- Bio-regional planning and management with specific reference to demarcation of bio-regions
- Demarcation and management of "Neighbourhood Planning areas" as a way of implementing bio-regional planning and management principles.
- Spatial planning categories within which Richtersveld Municipality can geographically be divided into land use zones
- Special Management Areas and conservation areas

The formulation and adoption of our municipal SDF is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act (MSA), No. 32 of 2000. The SDF is an integral component of the Integrated Development Plan (IDP). The SDF translates the IDP spatially and shows how the implementation of the IDP should occur in space. It also guides the overall spatial distribution of current and desirable land uses within Richtersveld Municipality.

The new Spatial and Land Use Management Act (SPLUMA) will have far reaching implications for the municipality for a number of reasons such as historical patterns, financial resources and ability to comply with legislative framework.

The strategic objectives of spatial planning are informed by the strategic priorities of the municipality and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the municipality as the basis of building a positive image. Spatial Planning focuses on enhancing the municipality's engagement with its citizens through sustainable development and integration.

The planning of integrated and sustainable communities needs to take into account physical, social, environmental and economic aspects and goals. The spatial form arises from the planned integration of the built environment and its functional elements into the natural environment. Spatial planning for existing and new areas has different limitations and possibilities, but both should remedy the distortions of apartheid and township planning, which was characterised by segregation, urban sprawl and low quality dormitory settlements. Given these existing conditions, creating an integrated compact and sustainable town will however take time.

The SDF provide short, medium and long term spatial direction to development and is a sector plan of the IDP in terms of the relevant legislation. All forward planning, spatial planning and urban design must be aligned with the National Spatial Development Perspective, the National Development Plan (Vision 2030) as well as the provincial & regional planning policies and frameworks.

Spatial Planning has become increasingly recognized as a crucial process in making integrated management in the environmental conservation a reality, either in the form of integrated coastal management or more ecosystem-based environmental biodiversity. Spatial planning is a process that allows the allocation of space in a more effective, efficient and equitable manner within the environment. As countries are moving ahead with the development and application of spatial systems in the natural environment, there is a need for at least some form of common understanding of the scope, objectives, and added value of bio-diversity and environmental conservation.

Sustainable communities are living systems, with different functional elements. In planning for sustainable communities these elements will be incorporated and will be reflected in the new revised SDF. The main functional elements are:

- Housing
- Work
- Transport
- Services
- Community
    - Character and identity

Partnerships for LED

The municipality and other stakeholders placed a high premium on Local Economic Development in this area. As one of its strategic objectives, Richtersveld Municipality has

adopted the approach of ensuring financial viability through local economic development. That is why the municipality has established adequate institutional capacity to facilitate LED in its area of jurisdiction in partnership with the relevant stakeholders.

The following tools have been developed to ensure that the LED officials and councillors can still maintain a conducive environment for economic development:

- Business Retention & Expansion
- Leak Plugging
- Red Tape Reduction
- Service Improvement

Tourism

The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Richtersveld municipal region and has contributed significantly towards the regional Gross Domestic Product (GDPR) of the Namakwa District. It can certainly be a catalyst to unlock further economic opportunities for local entrepreneurs and facilitate LED.

The key characteristics of the area that promote tourism are natural resources and conservation areas, the coastline and beaches, and historical monuments and places. There is a close working relationship between the LED officials of Richtersveld Municipality and Namakwa District Municipality to ensure the implementation of tourism development projects as well as the following programmes:

- ✓ Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.
- ✓ Actively encouraging previously disadvantaged members and emerging entrepreneurs to join hands.
- ✓ Enabling previously disadvantage tourism entrepreneurs to attend the Local Government Tourism Indaba in Gauteng providing them with exposure to business opportunities and a valuable networking experience.
- ✓ Cultural heritage projects in Richtersveld
- ✓ The municipality provide financial support to events and festivals organised to optimise the economic potential of the area such as the Richtersveld Kultuurfees and Richtersveld Liggiefees.

The focus of Richtersveld Tourism has been to:

- Establish a tourism centre locally
- Formulate a Tourism Plan to guide the Organisation through the next 3 years.
- Develop and implement a Marketing Plan built on “Richtersveld our heritage/nature-based Destination” slogan.

- Evaluate funding and income generation to ensure sustainability.
- Formalise Support Services including HR, Finance Policy, Legal issues
- Support and mobilize infrastructure developments with National, Provincial and Local Government
- Access and facilitate various training opportunities for members and tourism employees

Rural Development

Rural development is about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources, amongst others. It is a participatory process through which rural people learn over time, through their own experiences and initiatives, how to adapt their indigenous knowledge to their changing world.

Rural development can be achieved through self-help initiatives as well as co-ordinated and integrated broad-based agrarian transformation; strategic investment in economic and social infrastructure that benefits entire rural communities, and not only those involved in agriculture.

Aquaculture

Richtersveld Municipality owns various pockets of land close to the sea which were identified in the Spatial Development Framework and makes access to seawater for the projects possible. With the available coastline, the opportunity exists for the development of aquaculture projects along the coast as the natural sea life is close to extinction for example abalone. The availability of fish from the sea is also becoming problematic and this make aquaculture a viable alternative to traditional sea-fishing methods.

FINANCIAL VIABILITY

Financial viability within Richtersveld Municipality means the ability of the municipality to fulfil its constitutional and legislative responsibilities within the revenue generating capacity of the municipality. To fulfil these obligations the municipality needs to explore alternative funding sources such as: Government Grants which is subject to conditions set by government

- ✓ External funding which is subject to external assessment
- ✓ Additional Revenue generated by government through service delivery

With the means of the available resources the municipality will ensure to uphold its developmental mandate so as to be able to achieve the strategic objectives of Council. It is

quite evident that Local Government in general is struggling and municipalities find it more difficult to render quality services at an affordable rate on a sustainable basis.

It is suggested that National and Provincial Government look at an alternative fiscal model that will ensure the financial viability of municipalities not only at Richtersveld Municipality but also in the whole of South Africa. It is alarming to note the daily spates of service delivery protests from civil society across the country which indicates that the demand for services and development is increasing but the financial resources of municipalities are actually shrinking.

To achieve financial viability, Richtersveld Municipality has developed a long term strategy for the municipal jurisdiction to have a relative flexible and sustainable economic base – where people are working and earning living wages, and businesses, large and small, are facilitating the steady exchange of goods and services. This flexible and sustainable economic base is indeed sustained by reliable municipal services and the local environment created for prosperity. The main focus areas to achieve financial viability include:

Cash flow management

Challenges facing cash flow:

- Some projects are currently financed through cash resources, which reduce cash resources significantly.
- Debtors are increasing year on year
- Job creation in order to expand revenue capacity
- Unnecessary expenditure

Innovations and controls to be implemented by financial department:

- Long term development strategy to create a flexible and sustainable economic base
- Optimal use of creditor’s payment terms.
- Review tariffs
- Enhance debt collection methods

Asset Management

A GRAP compliance Asset Register is updated monthly. In order to compile an accurate Asset Register regular asset audits are conducted and all assets of the municipality are barcoded for internal control. The Asset Register is currently compiled on an Excel spread sheet to accommodate requirements of GRAP.

GOOD GOVERNANCE

Batho Pele

The term Batho Pele which means “to put people first” has become an exception rather than a norm to many citizens in South Africa and also in Richtersveld , especially to those who deals with Government officials and public office bearers. The Council of Richtersveld Municipality has embarked on a campaign to re-introduce the principles of Batho Pele within the organisation and is progressively promoting a higher level of customer focussed approached towards ratepayers and citizens. The following principles are continuously instilled amongst staff and councillors:

- ✓ Consultation
- ✓ Service levels
- ✓ Improved access to services
- ✓ Improved courtesy
- ✓ Information
- ✓ Transparency
- ✓ Redress
- ✓ Best value for money

In most instances what the clients expect from municipalities does not require financial resources; just a smile, respect, honesty and an apology when a mistake has been made. This attitude normally translates in a higher level of performance an improved customer satisfaction. This however is not a once off event but rather a continuous dynamic process which requires commitment from all relevant stakeholders.

Performance Management

The Council of Richtersveld Municipality has instilled a culture of performance throughout the organisation over the past number of years. This can largely be attributed to a well-developed Performance Management System (PMS) adopted and implemented as required by section 152 of the Constitution, Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA). The administrative as well as the political leadership of the municipality strives to be highly performance oriented which may ensure that the objectives of the council as reflected in the IDP are being implemented.

Richtersveld Municipality implemented a Performance Management System (PMS) that was used to measure and continuously monitor the performances of all the staff members. An effective electronic PMS had been implemented successfully and enables the Council and the Municipal Manager to monitor performance within the organisation. The office of the Municipal Manager continuously reviews the performance management in order to improve the service delivery standards of the municipality.

In accordance with the Performance Agreements of Section 56 Managers, their performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP) is being evaluated every six months.

Service Delivery and Budget Implementation Plan (SDBIP)

Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players."

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assesses its performance on a quarterly basis and reports progress on performance against targets set to Council. The municipality's electronic management & reporting system on the SDBIP has ensured that Richtersveld Municipality earned a 98% average spent on all capital projects funded by MIG over the last financial year. It provided a very effective management tool to the Mayor, Municipal Manager and Council as a whole to maintain a high level of performance in all aspects of local government. It also provides the community input in the performance level of the municipality and allows ward committees and the public in general to play a watch dog role in terms of performance.

The progress made with the performance indicators are subjected to an internal audit on a monthly basis, as well as quarterly reporting to the Council. In terms of section 72 of the MFMA, a mid-year budget and performance report is also compiled and tabled in Council in January of every year.

Risk Management

The absence of an integrated risk management programme in local government in South Africa creates the danger that risk is not identified which could be catastrophic, and opportunities to minimise losses are not utilised. A further problem is that common risk-management terminology is lacking and management are dependent on diverse legislation as a guide to developing and implementing risk management.

In order to achieve the strategic and operational objectives of local government in an effective and efficient manner, a pro-active identification and evaluation of potential risks should be established to minimise its impact. Officials on every level need to be informed

about processes and techniques for managing risks and recalibrating activities to enable management to operate more effectively in risk –filled environments. Problems were identified that prevent management from providing reasonable assurance to stakeholders that the most significant risks are being addressed. These problems are as follows:

- the lack of applying risk management,
- a lack of training in risk management, ethics and risk response plans;
- a lack of practical techniques to assist officials in taking remedial action to prevent recurrence of risks,
- the absence of a risk-sensitive organisational culture;
- and a lack of commitment and leadership from politicians and management.

Relevant legislation on integrated risk management should assist in embedding a culture where everyone in local government is obliged to adhere thereto and to conduct their day-to day activities accordingly. Integrated risk-management processes which are generally lacking or incomplete in local government, should be aligned with generic public management functions.

Richtersveld Municipality has established a dedicated unit for risk-management and a risk committee made up of all the senior managers has been established. The task of this unit is to put the following in place:

- ✓ Drafting of a comprehensive Risk Management Plan
- ✓ Internal and external controls should be evaluated regularly to facilitate the risk – management programme

An Integrated Risk Monitoring Technique is proposed as a technique to assist stakeholders in identifying root causes of risks and the management thereof.

The Accounting Officer (Municipal Manager) is the ultimate Chief Risk Officer of the Municipality and is accountable for the Municipality's overall governance risk. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that will create a positive control environment. The current state of Risk management systems and procedures in Richtersveld Municipality can be summarised as follows:

Richtersveld Municipality implements and maintains effective, efficient and transparent systems of Risk management and internal control. The risk management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Innovation
- Prevention of fraud and corruption;

- Better value for money through improved project and programme management.
- Education and training of all Richtersveld Municipality's staff members to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent adherence to the stakeholders expectations;
- And maintaining an environment, this promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

Internal Audit

The municipality's Internal Auditing Function is an independent, objective assurance and consulting activity which is guided by the philosophy of adding value and to improve the municipality's operations by providing independent assurance over the internal controls and risk management framework of the council.

The Internal Audit Function assists the Municipality in accomplishing its objectives by bringing a systematic and disciplined approach to the evaluation and improvement of effectiveness of risk management, internal control and governance processes.

Internal audit is a statutory requirement in terms of the Municipal Finance Management Act (MFMA). Its scope includes ensuring adherence to internal controls in the following areas:

- Reliability and integrity of financial and operational information
- Effectiveness and efficiency of operations and resource usage
- Safeguarding of assets
- Compliance with laws, regulations, policies, procedures and contracts
- Adequacy and effectiveness of the risk management framework.
- Human development

The Internal Audit function in Richtersveld Municipality is there to support good internal governance; to ensure consistency with other levels of government; to improve the effectiveness of risk management, control and governance processes and helps to instil public confidence in the municipality's ability to operate effectively. Internal audit & oversight feature in the overall strategic objectives of council with specific reference to good governance.

Richtersveld Municipality has appointed a dedicated internal auditor which reports administratively to the Municipal Manager and functionally to the Audit Committee. The Internal Auditor heads the internal audit function with clear roles and responsibilities. A financial intern has also been appointed and will subsequently be appointed permanently in order to strengthen the unit.

The internal audit activity, with strict accountability for confidentiality and safeguarding records and information, is authorised full, free and unrestricted access to any and all of the Municipality's records, physical properties and personnel pertinent to carry out any

engagement. All employees are requested to assist the internal audit activity in fulfilling its roles and responsibilities. The internal audit activity also has free and unrestricted access to the Audit Committee, Senior Management and the Council.

To achieve full effectiveness, the scope of the work to be performed by the Internal Audit function is based on its assessment of risk (with management input) and as approved by the Audit Committee i.e. risk based audit process. Audit coverage will focus primarily on high-risk areas and any other areas as directed by the Audit Committee.

Detailed roles and responsibilities are set out and communicated in the internal audit charter, internal audit methodology and work procedures as well as the position descriptions.

KEY PERFORMANCE INDICATORS

There was no strategic session for Council and Senior Management to develop and ensure that the strategic objectives of Council will be achieved and that the progress thereof will be monitored and evaluated on a continuous basis.

The tables below indicate the Key Performance Indicators which have been developed for each KPA per department by the IDP unit.

KPA	**BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT**		**TOWNPLANNING & BUILDING CONTROL**		
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
SANS10400	To implement the building regulations and to sustain an improved building environment	90% implemented Sections still to be implemented	Infrastructure	Weak / bad building practice	
Energy Efficiency	To save energy and better energy efficiency		Infrastructure	Buildings not being energy efficient	
Development and implementation of various policies (Advertisement, Liquor, House Shop)	Policies to be implemented. Some policies to be approved as by-laws	✓ Advertising policy ✓ House shop Policy – by law	Infrastructure: Town and Regional Planning	✓ Social degradation ✓ Dilapidation of buildings	
To improve the standard of basic service delivery in the entire Richtersveld	To consider building plans within 30 days from the day of submission (and 60 days for plans larger 500m²	80% of all plans received to be processed.		✓ Construction work commences without approved building plan ✓ Funding	

Issuing of occupation certificates	Issue according procedure within 14 days manually	100% of issuing within timeframe.		✓ None compliance ✓ Structural safety and the usage of the building not according to approved building plans	
Issuing of zoning certificate	Issue according to SPLUMA	100% of issuing certificates within the required timeframe		✓ Misuse of property ✓ Tedious timeframes cause delay in development	
Town Planning applications	• Re-zonings • Subdivisions • Departures • Special consents • Removal of restrictions	Process applications within 14 days of submission		Time constraints cause delay in development	
Law enforcement	• Illegal land uses and advertising • Illegal building work	Notices issued within three days of becoming aware of the problem		✓ Endanger of public safety (fire risk; health; structural instability, etc.) ✓ Loss of income for RVM ✓ Unforeseen legal costs for RVM	

Housing projects	To inspect and monitor building sites	100% of all approved housing projects		✓ Public safety hazard ✓ Poor workmanship	
Administration of processes	• To receive applications • To deal with complaints and enquiries	Letters of acknowledgment to be issued		✓ Development delayed ✓ Loss in potential income ✓ Illegal building work activities will occur	
Electronic Building plan Register & GIS	Better record keeping Valuation update annually	To get an EBR in place by 2015/2016		✓ Loss of income for RVM by valuations not done ✓ Outdated map of erven	

KPA LOCAL ECONOMIC DEVELOPMENT

Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
Enhanced Participation of entrepreneurs in the mainstream economy	Facilitate the development of SMME's	20	LED	✓ Despondency from Entrepreneurs ✓ Access to funding for entrepreneurs	
	Establishment of co-operatives	20	Manager: IDP/LED	✓ Securing the right mix of people to work together in co-operatives	

				✓ Cumbersome processes to access the co-operative grant from DTI ✓ Limited economic opportunities for co-operatives	
Establishment of adequate capacity for LED	Establishment of a functional LED	100% Functionality of the department		✓ Funding from IDC Financial administration & logistical arrangements of a municipal entity	LED Agency was established, but was not functional.
Explore alternative industries for fishing communities	Facilitate the implementation of aquaculture initiatives	1 project		✓ Limited land available in coastal communities ✓ Partnerships with developers that know the aquaculture industry	
Facilitate transformation in the Tourism industry	Review of the RVM Tourism Development Framework & develop Strategy	Updated strategic plan for tourism in Richtersveld municipal area		✓ Effective partnerships with tourism authorities and product owners	

				✓ in the area ✓ Seasonality of the tourism industry ✓ Global recession	
Facilitate transformation in the Agriculture Industry	Facilitate the distribution of commonage land to emerging farmers	3 emerging farming projects	Manager: IDP/LED	✓ Partnerships with commercial farmers Declining agriculture industry ✓ Access to funding and farms for emerging farmers ✓ Access to sustainable markets	

KPA HUMAN DEVELOPMENT

Focus Area	KPI	Annual Target	Responsible department	Possible risks	Updated comments
Early Childhood Development	Facilitate the establishment of Early Childhood Development Centres	Identify areas where required	Corporate Services	✓ Lack of co-operation by ECD's ✓ Assistance from Department of	

				Social Development to register ECD's ✓ Credible NPO's to act as conduits for ECD's	
Youth Development	• Establish a functional youth council pertaining to monthly meetings, office Implementation of youth development projects. • Facilitate the process of establishing a youth centre • Support school dropout prevention programmes	• 6 Youth Council meetings per annum • 1 project • Long term strategy		✓ Time schedules and programmes of stakeholders ✓ Alignment of budgets from Department of Social Development for Youth Focal Points ✓ Department of Education to facilitate programmes for school drop-outs ✓ Support from NPO's to the established RVM Youth Council	
Women	• Implement women empowermen	• 1 programme • Long term	• Secure funding from various sources to		

	t programmes. • Facilitate the process of establishment for safe house for abused & battered women.	strategy	implement programmes • Partnerships with NPO's in Women Empowerment Programmes		
HIV/AIDS	Facilitate logistical support for HIV/AIDS awareness programmes	1 programme		✓ Proper alignment of budgets to implement programmes ✓ Department of Health to champion HIV/Aids awareness programmes & World Aids Day ✓ Partnerships from relevant NPO's & Department of Social Development	
Substance abuse, prevention and Rehabilitation	• Establish a functional local drug	• 1 committee		✓ Commitment from stakeholders to	

	action team. • Facilitate drug awareness programmes. • Conduct a substance abuse summit.	• 1 programme • 1 summit		form a drug action team Funding ✓ Partnerships with Department of Social Development & NPO's to roll out substance abuse awareness programmes ✓ Partnerships with Department of Justice, SAPS and CPF's	
Sport and Recreation, Arts and Culture	Facilitate capacity building support to local sport, arts and culture structures Conduct a Sport summit	• 1 programme • 1 summit		✓ Funding ✓ Partnerships with Department of Sports, Arts & Culture ✓ Partnerships with Local Sport Councils & Culture groups	
Persons with Disabilities	Establish and support a functional structure for the disabled	• 4 meetings		✓ Alignment of budgets ✓ Partnerships	

	persons			with Department of Social Development & NPO's	

KPA PUBLIC SERVICES

Focus Area	KPI	Annual target	Responsible department	Potential risks	Updated comments
Handling of complaints	To settle the complaints within 21 days	Improved communication	Corporate Services	Protests	
Marketing of Resort	To increase the occupation of resorts by 5% annually	Expansion/upgrading of municipal resort Marketing √ Service delivery Utilizing resorts for outside holiday seasons			
Training of staff	To empower staff members	Identify training needs		Budget	
Security	To ensure security of personnel and holidaymakers at resort			Limited funding available	
Staff	To ensure the health & safety of staff	Conduct annual medical surveillances		Medical incapacity	

KPA BASIC SERVICES & INFRASTRUCTURE: HUMAN SETTLEMENTS

Focus Area	KPI	Annual Target	Responsible Department	Potential risks	Updated comments
Building of Quality Houses	To ensure that current housing projects are completed	• Kuboes 48 • Lekkersing 39 • Eksteenfontein 33 • Sanddrift 140 service sites	Infrastructure	Delaying in approval by COGHSTA	Awaiting final approval
Improvement of Human Settlement Planning	To ensure that future planning is line with the needs and the approval of the housing pipeline by Council	Port Nolloth 150		Identification of suitable land	
Informal Settlement Management	To manage and curb illegal occupation of Council land and control growth of squatters	Control growth of shacks in all informal settlements		Illegal occupation of land in dangerous areas and lack of capacity to deal with the problem	Currently does not have a permanent squatter Control division
Housing Data Base Management	To ensure that the housing waiting list is managed in a secure manner to improve credibility	Implementation of the Collaborator system to manage the database and establishment of the database unit		✓ Funding ✓ Lack of personnel for the dedicated database unit	

KPA BASIC SERVICES & INFRASTRUCTURE: WATER & SANITATION

Focus Area	KPI	Annual target	Responsible department	Potential risks	Updated comments
Water security	To ensure that adequate quality drinking water is available for human consumption	Explore all potential water sources		Study to be commissioned of available water sources in RVM	Sources exploration ongoing
Improved quality of drinking water	Put systems and procedures in place to improve water quality in certain areas	Apply for Blue Drop status for all water systems in RVM		Limited funding available and outdated infrastructure	Quality improvement ongoing
Establish quality infrastructure for Waste Water Treatment	Upgrading of Waste Water Treatment Plants	Apply for Green Drop status for WWTW's in all towns		Limited funding available and outdated infrastructure	
Effective management of scarce water resources	Reduction of water losses	Keep water losses below 15% per annum		✓ Co-operation from end users to use water sparingly ✓ Outdated infrastructure that might result in water losses	Water loss reduction program ongoing

KPA BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT

Focus area	KPI	Annual target	Responsible department	Potential Risks	Updated Comments
Comprehensive Waste Management System	Implement comprehensive Waste management Plan of RVM	All towns	Infrastructure	Pollution	IWMP completed
Waste minimisation	Implement Waste Minimisation Strategy & War on waste programme	Roll out of a number of waste minimisation programmes & projects such as recycling		Business plans to be drafted	Waste minimisation strategy ongoing
Awareness of waste minimisation	Create an awareness amongst all relevant stakeholders	Roll out of a comprehensive recycling awareness campaign		Lack of interest from stakeholders	Ongoing
Economic development through recycling	Create economic opportunities through the recycling programme of the municipality	Identify a number of local entrepreneurs to take up the opportunities created through recycling		Access to funding for entrepreneurs to buy equipment and lease suitable premises for recycling projects	Ongoing
Cleaning & Greening programmes in towns	Participate in Cleanest & Greenest town competition	Implementation of at least one Clean & Green programme per town		✓ Funding ✓ Co-operation from stakeholders	
Long term strategy	Secure adequate	Increase airspace by		Limited land available	Ongoing

for Waste Management	airspace capacity for landfill sites Ensure permits for all sites in towns	approximately 30% 6 permits		at current landfill sites to increase airspace	

KPA BASIC SERVICES & INFRASTRUCTURE: ROADS & STORMWATER

Focus Area	**KPI**	**Annual Target**	**Responsible department**	**Potential risks**	**Updated Comments**
Upgrading of streets	Paving of internal roads in towns	500m	Infrastructure	Funding Weather conditions Cumbersome tender procedures Co-operation & tolerance from affected communities	➢ Ongoing ➢ Eksteenfontein 800m paved ➢ Lekkersing 730m paved ➢ Kuboes 800m paved ➢ Sanddrift business plan completed but streets not yet paved ➢ Port Nolloth and Sizamile 800m paved
Enhancing job creation through Capital Projects	Facilitate job creation by implementing all infrastructure projects on EPWP principles	100 Work opportunities		✓ Funding ✓ Availability of skilled & semi-skilled labour	Ongoing

Upgrading of storm water networks	Implement storm water projects as per the Municipal Infrastructure Plan	2 km	Infrastructure	Funding	Ongoing

KPA BASIC SERVICES & INFRASTRUCTURE: ELECTRICITY

Focus Area	KPI	Annual Target	Responsible department	Potential Risks	Updated Comments
Provision of electricity to all communities in RVM	Putting up of electricity infrastructure for new residential developments	All RDP house built	Infrastructure	Funding from DOE	
To provide adequate street lighting to all communities in RVM	Installation of High mast lighting in densely populated residential areas	All wards		Funding	
Upgrading of dilapidated electricity network in Port Nolloth	Refurbishment of network	30% of Port Nolloth network	Infrastructure	✓ Funding ✓ Vandalism ✓ Public safety	Ongoing
	Regular replacement of existing street lights where required	20-40 per annum	Infrastructure	✓ Vandalism ✓ Funding	➢ Ongoing ➢ Streetlights are being replaced weekly and inspected/replaced two weekly

					➢ Replace mini subs in Port Nolloth where necessary

STATUTORY SECTOR PLANS

The following sector plans should be read in conjunction with this 3rd Generation IDP which goes into a lot more detail than the brief reference to the aspects it covers in this document:

SECTOR PLAN	STATUS OF SECTOR PLAN
Disaster Management Plan	Adopted
Local Economic Development Strategy	Adopted
Human Settlement Plan	Not yet
Spatial Development Framework	Adopted
Zoning Scheme	Adopted
Integrated Transport Plan	Adopted
Integrated Waste Management Plan	Adopted
Water Services Development Plan	Adopted
Storm Water Management Plan	Not yet
Roads Infrastructure Plan	Not yet
Skills Development Plan	Adopted
Workplace Skills Plan	Adopted
Employment Equity Plan	Adopted
Performance Management Plan	Adopted
Risk Management Plan	Adopted
Financial Management Plan	Adopted
Supply Chain Management Policy	Adopted
Asset Register	Adopted
Land Disposal Policy	Adopted
Integrated Environmental Plan	Not yet
Human Development Strategy	Adopted
Air Quality Management Plan	Not yet
Coastal Management Plan	Not yet
Water Asset Management Plan	Not yet
Water Demand Management Strategy	Adopted
Storm water & Drainage Maintenance Plan	Not yet

COMMUNITY NEEDS AND INPUT

Public Participation Process

Richtersveld Municipality has a proven track record of ensuring that all sectors of the community and relevant stakeholders participate actively in the developing and review of the IDP. The development of the 3rd Review of the 3rd Generation IDP was no exception and an extensive process of public participation has been conducted in this regard.

The participation from the various communities in Richtersveld Municipality was exceptional and adequate opportunities were provided for the community to participate in the IDP process.

IDP review meetings with communities

Ward	Dates
Ward 1. Kuboes Eksteenfontein Lekkersing	20/11/2014 – 11h00 & 11/02/2015 - 11h00 19/11/2014 – 11h00 & 10/02/2015 - 11h00 19/11/2014 – 15h00 & 10/02/2015 - 14h00
Ward 2. Sanddrift Alexanderbay	20/11/2014 – 14h00 & 11/02/2015 - 14h00 20/11/2014 – 19h00 & 11/02/2015 - 17h00
Ward 3. Sizamile & Portion of Port Nolloth	17/11/2014 - 18h00 & 16/02/2015 - 18h00
Ward 4. Portion of Nollothville & McDougalls Bay	17/11/2014 – 18h00 & 12/02/2015 - 18h00

The IDP Representative Forum take place on 19 February 2015 where engagement with sector departments and mining houses were taken place.

Ward Priority Projects/Programmes

Ward 1 (Eksteenfontein, Lekkersing & Kuboes)

Name of project	Description	Location	Projected costs
Roads	Upgrading/tar of dirt road	Alexander bay to Kuboes	N/A
Health services	Upgrading of clinic	Kuboes	R 600,000.00
ECD	Upgrading of pre-school facility	Kuboes	R 45,000.00
Ablution facility	Erection of ablution facilities at cemetery	Kuboes	R 52,000.00
Play park	Play parks for kids	Kuboes	R 26,000.00
Culture	Upgrading of historical buildings	Kuboes	R 66,500.00
Adequate lighting	Install/improve streetlights	Kuboes	R 105,000.00
Education/Recreational	Provide DSTV for education purposes	Kuboes	R 10,000.00
Housing	Provide housing units	Eksteenfontein	R 3,465,000.00
Basic service	Provide water for household consumption	Eksteenfontein	N/A
Primary Health services	Upgrading of clinic	Eksteenfontein	N/A
Adequate lighting	Upgrade streetlights	Eksteenfontein	R 118,000.00
Storm water	Upgrade storm	Eksteenfontein	R 375,000.00

	water system		
Security	Upgrade of satellite SAPS office	Eksteenfontein	N/A
Solar geysers	Install solar geysers	Eksteenfontein	N/A
Telecommunication	Improvement of communication network	Eksteenfontein	N/A
Sewer system	Assist with sewerage tanks	Eksteenfontein	N/A
Water	Supply of water for live stock	Eksteenfontein	N/A

Ward 2 (Alexanderbay, Beauvallon & Sanddrift)

Name of project	**Description**	**Location**	**Projected costs**
Town establishment	Transfer of Alexanderbay town to Richtersveld Municipality	Alexanderbay	N/A
Anti-drug and substance programme	Educate, minimise the risks and exposure of youth to drugs	Alexanderbay	N/A
Working for the coast/wetlands	EPWP programme	Alexanderbay	N/A
Stop evacuations from mine house	Persons that are not working for Alexkor has to evacuate houses	Alexanderbay	N/A
UpgradingTarring of dirt road between Alexander bay and Sanddrift	Tar of dirt road	Alexanderbay to Kuboes	N?A
Improvement of Emergency Medical Services (EMS) & emergency exit at clinic	More regular service and emergency exit door	Sanddrift	N/A
Kiddies entertainment	Playing park for kids	Sanddrift	R 64000.00
Social p;rogrammes	Upgrading of VUKA building for social programmes	Sanddrift	RR230 000.00
ECD	Utilize of old building for early childhood development	Beauvallon	R 195000.00

Ward 3 & Ward 4 (Sizamile & Portion of Nollothville, McDougalls Bay & town area)

Name of project	Description	Location	Projected costs
ECD	Establishment of new facility	Sizamile	N/A
Tourism projects	Improvement of tourism strategy & development	Port Nolloth	N/A
Establishment of EIC and Youth Desk for the entire Richtersveld	Roll-out of projects	All wards	N/A
Gym	New and improved facility	Port Nolloth	N/A
Cemeteries	Ablution facilities & planting of trees at cemetery	Port Nolloth	R 150 000.00
Sports facilities	Establishment of athletics & cricket facility	Port Nolloth	N/A
Working for the coast (WFTC)	Upgrading of braaistands in Happy Valley	Port Nolloth	R 36 000.00
Public toilets	Erection of public toilets in town	Port Nolloth	R120 000.00
Green energy projects	Solar Geysers for low cost housing.	All wards	N/A
Housing	Middle income housing	Port Nolloth	N/A
Kiddies entertainment	Establishment of play parks	Port Nolloth & Sizamile & McDougalls bay	R 280 000.00
Telecommunication	Improvement of Cellular network & telecommunication	All wards	N/A
Disaster Management	Improvement of disaster management plan & resources	Port Nolloth	R 350 000.00
Marine	Establish official launching facilities for boats	Port Nolloth	N/A
Roads	Improvement on entrance of town (crossing at Sizamile & McDougallsbay)	Port Nolloth	R4,600.000.00

SOCIAL AND LABOUR PLANS

The current financial year has caused a greater focus on social and labour plans. The challenges faced with implementation of these plans were raised at a LED Forum in the district.

Mining houses really showed commitment towards their social and labour plans as envisaged by legislation. Although mines are doing a lot on social responsibilities some of these interventions are not documented and or communicated with the municipality.

Alexkor RMC JV = active

Trans Hex Operations Ltd = active

Oena Diamond Mining = active

De Beers = inactive

Project Incorporated into which IDP						Project Number			3
Project Partners	ALEXKOR, RICHTERSVELD COMMUNITY AND MUNICIPALITY				Target Community	Eksteen, Lekkersing, Sandrift and Kuboes, Alexander Bay & Port Nolloth			
Project Start Date	2015/2016	Impact on community				Geographical Location of Project			Port Nolloth Richtersveld
		Expected Number of Jobs to be created	Male	Female	Youth				

Outcome	Responsible Entity ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY	Initiative		Timeframe				FY 2015
		KPA (key performance area	KPI (key performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget allocation
Development of Tourism Routes						x	x	100 000
Upgrade of Municipal Resort						x	x	250 000
							Total	**R 350 000**

<table>
<tr><td colspan="3">Project Incorporated into which IDP</td><td colspan="5"></td><td colspan="2">Project Number</td><td>3</td></tr>
<tr><td colspan="3">Project Partners</td><td colspan="4">ALEXKOR, RICHTERSVELD COMMUNITY AND MUNICIPALITY</td><td>Target Community</td><td colspan="3">Eksteen, Lekkersing, Sandrift and Kuboes, Alexander Bay & Port Nolloth</td></tr>
<tr><td rowspan="3">Project Start Date</td><td rowspan="3">2015/2016</td><td colspan="6">Impact on community</td><td rowspan="3" colspan="2">Geographical Location of Project</td><td rowspan="3">Port Nolloth Richtersveld</td></tr>
<tr><td>Expected Number of Jobs to be created</td><td>Male</td><td colspan="2">Female</td><td colspan="2">Youth</td></tr>
<tr><td></td><td></td><td colspan="2"></td><td colspan="2"></td></tr>
<tr><td rowspan="2" colspan="2">Outcome</td><td rowspan="2">Responsible Entity

ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY</td><td colspan="2">Initiative</td><td colspan="5">Timeframe</td><td>FY 2016</td></tr>
<tr><td>KPA (key performance area</td><td>KPI (key performance Indicator</td><td>Quarter 1</td><td colspan="2">Quarter 2</td><td>Quarter 3</td><td>Quarter 4</td><td>Budget allocation</td></tr>
<tr><td colspan="2">Provision of Learnerships</td><td></td><td></td><td></td><td></td><td colspan="2">x</td><td>x</td><td>x</td><td>360 000</td></tr>
<tr><td colspan="10">Total</td><td>R 360 000</td></tr>
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<tr><td rowspan="3">Project Start Date</td><td rowspan="3">2015/2016</td><td colspan="6">Impact on community</td><td rowspan="3">Geographical Location of Project</td><td rowspan="3">Eksteenfontein Lekkersing</td></tr>
<tr><td>Expected Number of Jobs to be created</td><td>Male</td><td>Female</td><td colspan="3">Youth</td></tr>
<tr><td></td><td></td><td></td><td colspan="3"></td></tr>
<tr><td rowspan="2" colspan="2">Outcome</td><td rowspan="2">Responsible Entity

ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY</td><td colspan="2">Initiative</td><td colspan="4">Timeframe</td><td>FY 2016</td></tr>
<tr><td>KPA (key performance area</td><td>KPI (key performance Indicator</td><td>Quarter 1</td><td>Quarter 2</td><td>Quarter 3</td><td>Quarter 4</td><td>Budget allocation</td></tr>
<tr><td colspan="2">Paving of Roads</td><td></td><td></td><td></td><td></td><td></td><td>x</td><td>x</td><td>200 000</td></tr>
<tr><td colspan="2">Internet Facility for Satelite Municipal Office</td><td></td><td></td><td></td><td>x</td><td>x</td><td></td><td></td><td>30 000</td></tr>
<tr><td colspan="9">Total</td><td>R 230 000</td></tr>
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Project Incorporated into which IDP		Project Number	3
Project Partners	ALEXKOR, RICHTERSVELD COMMUNITY AND MUNICIPALITY	Target Community	Eksteen, Lekkersing, Sandrift and Kuboes, Alexander Bay & Port Nolloth

Project Start Date	2015/2016	Impact on community				Geographical Location of Project	Sanddrift
		Expected Number of Jobs to be created	Male	Female	Youth		

Outcome	Responsible Entity ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY	Initiative		Timeframe				FY 2016
		KPA (key performance area	KPI (key performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget allocation
Booster Pump				x		x	x	200 000
Survey of Plots					x	x	x	50 000
Building of Ablutions						x	x	30 000
							Total	**R 280 000**

Project Partners		ALEXKOR, RICHTERSVELD COMMUNITY AND MUNICIPALITY			Target Community		Eksteen, Lekkersing, Sandrift and Kuboes, Alexander Bay & Port Nolloth	
Project Start Date	2015/2016	Impact on community					Geographical Location of Project	Kuboes
		Expected Number of Jobs to be created	Male	Female	Youth			
Outcome	Responsible Entity	Initiative		Timeframe				FY 2016
	ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY	KPA (key performance area	KPI (key performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget allocation
SMME Development				x	x	x	x	100 000
							Total	**R 100 000**

Project Incorporated into which IDP					Project Number			3
Project Partners		ALEXKOR, RICHTERSVELD COMMUNITY AND MUNICIPALITY			Target Community		Eksteen, Lekkersing, Sandrift and Kuboes, Alexander Bay & Port Nolloth	
Project Start Date	2015/2016	Impact on community					Geographical Location of Project	Port Nolloth
		Expected Number of Jobs to be created	Male	Female	Youth			
Outcome	Responsible Entity	Initiative		Timeframe				FY 2016
	ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY	KPA (key performance area	KPI (key performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget allocation

Maths & Science Supplementary Classes for Grades 09-11				x	x	x	x	254 800
							Total	**R 254 800**

<table>
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<tr><td rowspan="3">Project Start Date</td><td rowspan="3">2015/2016</td><td colspan="4">Impact on community</td><td colspan="2" rowspan="3">Geographical Location of Project</td><td colspan="2" rowspan="3">Alexander Bay</td></tr>
<tr><td>Expected Number of Jobs to be created</td><td>Male</td><td>Female</td><td>Youth</td></tr>
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<tr><td rowspan="2">Outcome</td><td>Responsible Entity</td><td colspan="2">Initiative</td><td colspan="4">Timeframe</td><td>FY 2016</td></tr>
<tr><td>ALEXKOR RMC JV/ RICHTERSVELD MUNICIPALITY</td><td>KPA (key performance area</td><td>KPI (key performance Indicator</td><td>Quarter 1</td><td>Quarter 2</td><td>Quarter 3</td><td>Quarter 4</td><td>Budget allocation</td></tr>
<tr><td>Appointment of Social Worker</td><td></td><td></td><td></td><td>x</td><td>x</td><td>x</td><td>x</td><td>150 000</td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td colspan="8">Total</td><td>R 150 000</td></tr>
<tr><td colspan="8">TOTAL BUDGET FOR 2015/2016</td><td>R1 724 800</td></tr>
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IDP PROJECTS 2015/2016 FINANCIAL YEAR

Dept	IDP Objective	IDP Ref no	Project Name	Funding source	2015/2016	2016/2017	2017/2018
Infrastructure	Basic service delivery and infrastructure development		Upgrading of internal roads in Ward 1	EPWP	1.000.000.00		
Infrastructure	Basic service & infrastructure development		Upgrading of electrification network in Port Nolloth	INEP	1,500.000.00		
Infrastructure	Basic service delivery and infrastructure development		Desalination Plant at Port Nolloth	DWA	7,543.000.00		
Infrastructure	LED		Harbour Cleaning	DAFF/NDM	12,000,000.00		
Infrastructure	LED		Upgrade of Fish Factory	DAFF/NDM	10,000,000.00		
Infrastructure	LED		Upgrading of Fishing Jetty	DAFF/NDM	15,000,000.00	20 000,000.00	13,000.000.00
Infrastructure	LED		Revetment of coastline	TNPA	23,000,000.00		
Infrastructure	LED		Mari-culture Industrial Park		31,000,000.00		
	LED		Recapitalisation of	DALRRD	4,500.000.00		

			Beauvallon farm				
Infrastructure	**Basic service delivery and infrastructure development**		**Construction of oxidation pond at Port Nolloth**	**MIG**	**7,253.000.00**		
Infrastructure	**Basic service and infrastructure development**		**Upgrading of waste disposal site in Eksteenfontein**	**MIG**		**1,000.000.00**	
Infrastructure	**Basic service delivery and infrastructure development**		**Upgrading of waste disposal site in Lekkersing**	**MIG**		**1,000.000.00**	
Infrastructure	**Basic service & infrastructure development**		**Construction of Community Health Centre**	**IDT/DOHNC**	**45,000.000.00**	**50,000,000.00**	
Infrastructure	**Basic service delivery and infrastructure development**		**Upgrading of waste disposal site in Kuboes**	**MIG**		**1,000.000.00**	
Infrastructure	**Basic service delivery and infrastructure development**		**Upgrading of waste disposal site in Sanddrift**	**MIG**		**1,000.000.00**	

CHAPTER 5: IDP AND BUDGET ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the Capital and Operational Budget of Richtersveld Municipality.

The reality is also that the expectation of the community is generally much higher than the resources available to the municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the municipality.

Budget Alignment

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Richtersveld Municipality. The process of developing the 3rd Review of the 3rd Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the annual budget of the municipality. The community also ensured that an equitable allocation of resources across all the wards within Richtersveld Municipality was reflected in the budget.

Proper planning on the part of heads of departments on operational expenditure needs is required to be able to provide realistic and timeous inputs to the budget office, to be able to link the priority needs of communities with the budget. Council which represents the needs of all wards of the community together with senior management are consulted timeously to provide input on their needs to be able to align the capital budget accordingly. Effective planning is required on the part of senior management and council to provide realistic and timeous inputs to ensure that adequate resources are budget for in order to fulfil the operational and legislative requirements of the municipality.

During this financial year there is a clear link between the strategic objectives identified in the IDP and the budget of the Municipality which serves as a financial plan for the various departments to implement the projects and programmes respective to their departments within the financial capacity of the municipality.